

**DEPARTMENT OF AGRICULTURE  
AGRI-PINOY RICE PROGRAM**

**BED 2**

Program/ Project/ Activity (arrange by MFO)	Performance Measure	PREVIOUS YEAR ACCOMPLISHMENT (CY 2013)		CY 2014 PHYSICAL TARGETS	Target/Milestones			
		ACTUAL (JAN 1 - AUG 31, 2013)	ESTIMATE (SEPT 1 - DEC 31, 2013)		1ST	2ND	3RD	4TH
<b>MFO. 2. Technical &amp; Support Services</b>								
<b>2.1. PRODUCTION SUPPORT</b>								
A. Establishment of Community Seed Banks								
1. Lowland	No. of seedbank established					1	0	
2. Simple Seed Processing Equipment	No. of equipment distributed	40		50	0	50		
3. Starter Seeds (locally adopted seeds)	No. bag of 20 kgs. distributed	1,002	1,002	2,445		2,445		
B. Production and Distribution of RS								
	No of bag of 20 kgs distributed	1,028	672	1,576	0	0	800	776
C. Upland Seed Prdn/Purification and multiplication of traditional and locally adopted varieties								
	No of has planted		240	9	4	5	0	
	No of bag of 40kg produced			450	130	128	0	192
D. Support to Hybridization								
	No of bag of 18 kgs distributed	1,800	200	998	998			
E. Provision to Early Planting and Ratooning								
1. Early Planting/Third Crop/Ratoon	No of hectare planted		2,550	2,550	2,550			
G. Disaster Response								
1. Buffers seed stocking, (Inbred Certified Seeds, 10% of total seed requirements)	No. of bag of 40 kgs. Distributed	3,000	2,907	6,202		6,202		
2. Crop Base Insurance Coverage in Adverse Rice Areas/3rd crop areas	No of hectare planted	11,707		10,000	10,000			
	No. of farmer benefited	8,000	3,000	10,000	10,000			
H. Conduct of pest and diseases surveillance/SEWS in clustered areas to determine and prevent pest occurrence								
1. Pest Outbreak Control measures								
b. Bio control agents(metarhizium, trichogramma)		12,584	6,416					
metharizium	No of pack distributed			9,000	1,500	2,500	2,500	2,500
trichogramma	No. of card distributed			11,000	2,500	2,500	3,000	3,000
c. Pests/insects trappings distributed	No. of trapping distributed			8,800	1,500	2,400	2,400	2,500
I. Soil Analysis and Mapping:								
1. STK procured/refilled/distributed	No. of STK procured and refilled	323	152	500	500	0	0	
2. Soil composite samples collected/analyzed with emphasis on micronutrient	No. of soil sample analyzed	1,584	513	2,000	2,000	0	0	
4. Updating of Fertility/soil and mapping/dileanation of adverse rice ecosystem	No. of map developed	1		1	1	0		
5. Soils lab maintained	No. of soil lab maintained	7	5	1	1			
<b>Program Management/Coordination and Support to Production</b>								
1. Policy Review/Technical Updates								
	- No. of policy reviews/technical updates made	17	5	5	1	4	0	0
	- No. of participant	503		1,050	150	350	300	250
2. Generation of rice statistics								
Provincial / Regional Data Reviews								

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		- No. of batch conducted				5	1	2
- No. of participant			375	50	200	125		
National surveys and other statistical activities for generating palay/rice statistics								
3. Planning and assessment of program activities/interventions								
- No. of planning workshop/meeting		21	8	6	2	2	1	1
- No of participant		141	119	200	80	80	20	20
4. Conduct of Program Quarterly Review								
- No. of performance reviews conducted				4		1	1	2
- No of participant				0				
5. Program implementation and service delivery improved through regular operational and program monitoring and evaluation activities								
- No. of province covered				5	5			
- No. of municipality covered				73	73		0	0
No. of monitoring & evaln. on program implementation	- No. of barangay covered			2		2		
<b>2.2. MARKET DEVELOPMENT SERVICES</b>								
A. Support to Exportation of Specialty Rice	No. of hectare			10	0	10		
	No. of MT exported			2		2		
B. Value Chain Analysis	No. of study conducted			1	1			
<b>2.3. EXTENSION SUPPORT, EDUCATION &amp; TRAINING SERVICES</b>								
1. FFS W/ Sustainable Agriculture/IPM/Palay Check								
- FFS Conducted	No of batch (at 30 pax/batch) conducted	30		32	0	32	0	0
- Technical Exposure/Exchange/Cross Visits	No of batch (at 30 pax/batch) conducted		2	2	0		2	
2. Farm School/Technology Demonstration Established								
	No. of site established	81		60		30		30
4. Technology updating/retooling of AEWs & farmerTechnicians								
- Technology updating and retooling of AEWs	No of batch (at 30 pax/batch) conducted	5		2	0	2	0	
- Institutional development of IAs/SWISAs/Fas	No of batch (at 30 pax/batch) conducted			2	0	2		
5. Training on enhancing farm mechanization & farm mgt								
b. Pest monitoring & surveillance (early warning system)	No. of hectare			11,000	11,000	0	0	0
6. Logistics Support to LGU Extension Workers & Para Tech								
- PA's	No. of PA benefitted	#REF!		5	5	5	5	5
- MA's	No. of MA benefitted	#REF!		292	292	292	292	292
- AT's	No. of AT benefitted	#REF!		1,008	1,008	1,008	1,008	1,008
7. Development of Farmer Technicians								
- Logistic support to FT	No. FT benefitted	18		36	36	36	36	36
9. Development and strengthening of farm service provider								

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		- Organizing and capability building	No. of FSP organized		5		1	0
- Farm equipment	No. of unit distributed	1		35		35		
	No. Farmer's group benefitted			35		35	0	
<b>Intensive information dissemination campaign</b>								
<b>IEC materials disseminated:</b>								
a. Print								
- Billboards/ streamers and tarpaulins	No. of pieces displayed			5	5			
b. Broadcast								
- Radio/TV plugs/jingle/infomercial/AVPs	No. of plugs played			25	25	0		
c. Tri-media								
- Audio Visual/photo/video coverages/documentation	No. of audio visual produced			16	16	0	0	0
d. Special events								
- Rice Achievers' Award/Gawad Saka	No. of awards conducted			1	1	0	0	0
<b>2.4. RESEARCH AND DEVELOPMENT SERVICES</b>							<b>19</b>	<b>0</b>
A. DA-IRRI R and D Partnership on Sustainable Agric	No. of study conducted			1	1			
B. Regional R and D	No of sites established	51		49	15	15	19	
<b>MFO. 3. IRRIGATION DEVELOPMENT SERVICES</b>		<b>5</b>	<b>44</b>	<b>6,392</b>	<b>3</b>	<b>6,389</b>	<b>0</b>	<b>0</b>
A. Provision of Small Scale Irrigation Proj. in Rice Areas								
1. Construction of SSIPs	No. of SSIPs constructed		9	8		8	0	
	No. of area generated			4,000		4,000	0	
	No. of beneficiaries			1,500		1,500	0	
2. Rehab/Improvement of SSIPs	No. of SSIPs rehabilitated		4	4		4		
	No. of area rehabilitated			600		600		
	No. of beneficiaries			200		200		
7. Construction of SFR	No. of SFR constructed		15	10		10		
	No. of area generated			20		20		
	No. of beneficiaries			20		20		
8. Spring Development	No. of spring dev't constructed			2		2		
	No. of area generated			11		11		
	No. of beneficiaries			11		11		
B. Installation of Pump and Engine/STW/PISOS	No. of pump and engine distributed		5					
C. Pre-construction and Operating, M&E	No of design approved		1	3	3	0	0	
Earth Embankment								
D. Support to IRPEP	No. of project	5	10	3		3		

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					1ST	2ND	3RD	4TH
<b>MFO. 5. AGRICULTURAL EQUIPMENT &amp; PH FACILITIES SUPPORT SERVICES</b>								
<b>A. Postharvest equipment and machinery distributed</b>								
1. Brush Cutter	No. of unit distributed	5	44					
2. Combine Harvester with Auger	No of units distributed		1	3			3	
	No. hectare covered			100			100	
	No of farmer benefitted			100			100	
<b>B. Rehabilitation of Drying Equipment and Facilities</b>								
1. Rehab and Retrofitting of Biomass Furnace to Existing Recirculating Dryers	No. of unit rehabilitated		1					
2. Flatbed Dryers	No. of unit rehabilitated		15	3			3	
	No. hectare covered			150			150	
	No. farmer benefitted			75			75	
<b>C. Construction of Drying, Milling and Storage Facilities</b>								
1. Net / Laminated Sacks ( 10 meters /farmer)	No. distributed	15,293		20,000		20,000		
	No. farmer benefitted			20,000		20,000		
2. Palay shed	No of unit constructed		31	12		12		
	No. hectare covered			144		144		
	No. of farmer benefitted			600		600		
4. Collapsible dryer case	No of unit distributed	140		278	278			
	No. hectare covered			250	250			
	No. of farmer benefitted			250	250			
9. MPDP	No. of unit constructed		45	13		13		
	No. hectare covered			600		600		
	No. of farmer benefitted			430		430		
10. Warehouse construction	No. of unit constructed		2	3			3	
	No. hectare covered			100			100	
	No. of farmer benefitted			100			100	
11. Mini-warehouse with MPDP	No. of unit constructed			6		6		
	No. hectare covered			500		500		
	No. of farmer benefitted			500		500		
14. RPC 1/Village Type Processing Equipment	No. of unit constructed		2	2			2	
	No. hectare covered			1,500			1,500	
	No. of farmer benefitted			1,250			1,250	
15. RPC 2 - Medium Scale Grain Processing Center	No. of unit constructed		1					
19. Moisture Meter	No. of farmer benefitted	5						
<b>D. Rehabilitation of Warehouse and Milling Facilities</b>								
1. Rehab and expansion of warehouse	No. of warehouse rehabilitated		5	5			5	
3. NFA Drying Facilities	No. of NFA drying facilities rehabilitated			18		18		
<b>E. Farm production-related machinery &amp; equipment distd:</b>								
1. Thresher								
a. Mechanized thresher	No of unit distributed			40			40	
	No. of service area covered			4,000			4,000	
	No. of farmer benefitted			2,000			2,000	
2. Tractor								
a. Hand tractor	No of units distributed			3		0	3	

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					1ST	2ND	3RD	4TH
b. Tiller (power/floating)	No of units distributed			57		57		
	No. of service area covered			500		500		
	No. of farmer benefitted			500		500		
d. 4WD tractor with various attachment, e.g., backhoe, payloader, self loading truck, laser guided leveller	No. of unit distributed			1		1		
	No. of service area covered			400		400		
	No. of farmer benefitted			450		450		
3. Power Knapsack Sprayer	No. of unit distributed			6	6			
4. Farm Machinery Pool for Quick Response Brigade	No. hectares served			1,300		1,300		
a. TRACTOR - 4WD, 35hP w/accessories	No. of unit distributed			3		3		
b. MECHANICAL TRANSPLANTER	No. of unit distributed			3		3		
c. PORTABLE WATER PUMP	No. of unit distributed			20		20		
d. MOBILE ELECTRONIC GENERATOR	No. of unit distributed			3		3		
e. MOBILE HIGH PRESSURE SPRAYER	No. of unit distributed			3		3		
f. DIGITAL SURVEY TRANSIT	No. of unit distributed			1		1		
g. pH METER	No. of unit distributed			1		1		
h. POWER TILLER	No. of unit distributed			30		30		
i. THRESHER	No. of unit distributed			30		30		
j. HERMETIC STORAGE	No. of unit distributed			30		30		
k. ELECTRICAL TRANSFORMERS w/station equipment	No. of unit distributed			3		3		
l. UV-VIS SPECTOPHOTOMETER	No. of unit distributed			1		1		
	No. of farmer benefitted			50		50		

Prepared by:

Noted by:

Recommended by:

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		ACTUAL Jan. 1 - August. 31, 2013	ESTIMATE Sept. 1- Dec. 31, 2013		Targets/Milestones				
					1st	2nd	3rd	4th	
1	2	3		4	5				
<b>AGRI-PINOY CORN PROGRAM</b>									
<b>MFO 2: Technical Support Services</b>									
<b>2.1 Production Support Services</b>									
	<i>Beneficiaries provided with</i>								
	<i>Seeds</i>								
	<i>Individuals (no.)</i>	1,560		1,560		1,560			
	<i>Female (no.)</i>								
	<i>Male (no.)</i>	1,560							
	<i>Groups / LGU (no.)</i>								
	<i>Planting Materials</i>								
	<i>Individuals (no.)</i>								
	<i>Female (no.)</i>								
	<i>Male (no.)</i>								
	<i>Groups / LGU (no.)</i>	10		40	-	40	-		
	<i>Other Services - BioCon Agents</i>								
	<i>Individuals (no.)</i>			1,066	87	382	382	215	
	<i>Female (no.)</i>	109	274						
	<i>Male (no.)</i>	209	741						
	<i>Groups / LGU (no.)</i>								
	<i>Services</i>								
	<i>Individuals (no.)</i>	1901	599	2,500	750	500	750	500	
	<i>Female (no.)</i>	367	133						
	<i>Male (no.)</i>	1534	466						
	<b>INPUT INDICATORS</b>			-					
	Seeds distributed			-					
<b>A. White Corn Seed Exchange</b>	White Corn Seeds (kilogram)	31,200		31,200		31,200			

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		ACTUAL	ESTIMATE		Targets/Milestones			
		Jan. 1 - August. 31, 2013	Sept. 1- Dec. 31, 2013		1st	2nd	3rd	4th
1	2	3		4	5			
	No. of beneficiaries	1,560		1,560		1,560		
Open Pollinated Variety Seed Production/Dist'n.	OPV Seeds (kilogram)	10,000	40,000	-				
<b>B. Support to Cassava Production</b>	Cassava Seed pieces distributed		195,000	40,000		40,000		
	Area planted (has.)		10	40		40		
	No. of beneficiaries			-				
	- Individuals (no.)			-				
	- FO/LGU		10	40		40		
<b>C. Biological Control Program</b>								
1. Production/Distribution of Biological Control Agents	Biological control agents							
	and T_chilonis(pieces)	210,300	89,700	300,000	24,000	108,000	108,000	60,000
	Area covered (has.)		2,045	2,000	160	720	720	400
	Farmers served	318	1,015	1,066	87	382	382	215
	- Female	109	274					
	- Male	209	741					
	Earwig sp for corn pest (Bio-Con Laboratory maintained (no.))	7,500	19,500	11,000	3,000	3,000	3,000	2,000
2. Maintenance of Bio - Control Laboratory		3		3	3	3		
3. Pest and Disease Surveillance & Control Program	Provinces monitored (no.)	5		5	5	5	5	5
	Sites monitored (no.)	12		30	30	30	30	30
Bantay Peste Brigade program	Brigades maintained /established(no.)		30					
<b>D. Organic - Based Agri Program</b>								
Monitoring of Bio-N Mixing Plants	Bio-N Mixing plants	11		11	11	11	11	11
Soil Fertility Mapping & Sampling Program	Client served for laboratory services (BSTL)	1901	599	2,500	750	500	750	500
	-Male	1534	466	2,000	600	400	600	400
	-Female	367	133	500	150	100	150	100
	Soil samples analyzed (no.)	1917	583	2,500	750	500	750	500

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		ACTUAL Jan. 1 - August. 31, 2013	ESTIMATE Sept. 1- Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
1	2	3		4	5			
<b>E. Pilot Farm mechanization and Tractor Pool Program - Corn</b>	related machinery and equipment			-				
Corn Production	Tractors (no.)	12		12	5	7		
Cassava Production	Tractors (no.)			4	1	3		
	Beneficiaries			-				
	- FO/LGU	12		16	6	10	-	-
<b>F. Rehabilitation Assistance</b>	Seeds distributed (kgs)	10,000	40,000	-				
	Area rehabilitated(has.)			-				
<b>G. Nat'l/Regional Field Monitoring ( Corn Program)</b>	Provinces Monitored (no.)(Corn )	5		5	5	5	5	5
<b>H. Nat'l/Regional Field Monitoring (Cassava Program)</b>	Provinces Monitored (no.)( Cassava)	5		5	5	5	5	5
<b>2.2 Market Development Services</b>								
	<b>Marketing agreements</b>							
	Volume (metric ton)							
	Value (peso)							
	<b>Beneficiaries provided with</b>							
	<b>Individuals (no.)</b>	150	40	50	10	20	10	10
	<b>Female</b>	45	12	15	3	6	3	3
	<b>Male</b>	105	28	35	7	14	7	7
	<b>Groups (no.)</b>	58		43	3	34	43	3
	<b>LGUs (no.)</b>			76	16	24	64	14
	<b>Amount of sales generated from</b>							
	INPUT INDICATORS							
A. Funding/participation of market-related events	Market-related events funded/participated (no.)							
	Local		1	1			1	



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		ACTUAL Jan. 1 - August. 31, 2013	ESTIMATE Sept. 1- Dec. 31, 2013		Targets/Milestones			
		1st	2nd		3rd	4th		
1	2	3		4	5			
	International							
B. Assistance to market - related events	Market-related events assisted (no.)							
	Local	2	2	-				
C. Conduct of market - related events	Market-related events conducted (no.)			-				
	Local	1	1	5	1	2	1	1
D. Facilitation of Market-related Infrastructure	Market-related infrastructure			-				
E. Conduct of market - related research activities	Market research activities			-				
	Funded (no.)			-				
F. Conduct of market-related information and communication technology activities	Market related information and communication technology							
	Corn Marketing and Price Information network	123	117	240	60	60	60	60
	Price reports disseminated	149	247	396	99	99	99	99
	Directory updated/(no.)	3		3	3	3	3	3
	Consolidated commodity flow reports produced/(no.)	12	12	24	6	6	6	6
Updating/Maintenance of AFMIS	AFMIS updated/maintained (no.)	1		2	2	2	2	2
	Info uploaded in the website		16	3	3	3	3	3
Investment Promotion	Investment opportunities identified (no.)	1		1			1	
	Investment related materials produced (no.)		1	1			1	
	Copies distibuted (no.)						80	
<b>2.3 Extension Support, Education and Training Services</b>								
	<b>Participants trained:</b>							
	<b>Extension personnel (no.)</b>							
	<b>Female</b>							

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					1st	2nd	3rd	4th
1	2	3		4	5			
	<i>Male</i>							
	<i>Farmers and Fishers(no.)</i>	725	1770	1,725	225	900	475	125
	<i>Female</i>	278	160					
	<i>Male</i>	447	930					
A. Farmer Education Program	<b>INPUT INDICATORS</b>							
1. Conduct of Trainings and training-related events	<b>Trainings and training-related events conducted (no.)</b>							
	School on the Air (no.)	1		1		1		
	Field Day /Techno Forum		1	1			1	
	TOT (no.)			-				
	FFS (no.)	12	13	30	3	22	5	
	Others Trainings and	8	17	25	3	9	9	4
	No. of Participants	200	425	625	75	225	225	100
	IPM- Farmers Field School			30	3	22	5	
	No. of Participants	300	325	750	75	550	125	
	Bantay Peste Brigade Training		30	-				
	No. of Participants		750	-				
	Cassava Trainings conducted (no.)	9	6	10	1	3	5	1
	No. of Participants	225	150	250	25	75	125	25
	Cassava Meeting conducted			5	1	3	1	
	No. of Participants			125	25	75	25	
	Cassava Livelihood training (for Food)	7		4	2	2		
	No. of Participants	120		100	50	50		
2. Advocacy and Info Activities	IEC materials disseminated:			-				

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		1st	2nd		3rd	4th		
1	2	3		4	5			
	Print and audio visual (including			-				
Print	No. of copies	6,053	6,117	10,145	6,006	24	3,109	1,006
Broadcast /Audio Visual	A. Video Production -	1	1	2		2		
	Radio/TV			-				
	Radio placement on SOA	1		1		1		
	No. of times aired	8	16	24		24		
	Radio/Video/photo plug			-				
Development and Implementation of Info technology	developed/operationalized	1		1	1	1	1	1
	No. of MIS maintained	1		1	1	1	1	1
C. Support to LGU Extension Workers	Agricultural extension workers, <i>Stakeholders provided with</i>			522		522	522	522
		383						
D. Establishment/Maintenance of Technology Demonstrations ( Corn ) On-Stations	Techno demo (On- Stations) maintained (no.)	16	7	23	9	7	7	
On Farm	Techno demo (On- Farm) maintained (no.)		50	50	6	27	17	
Conduct of Field day	Field days/Forum conducted		1	1			1	
	Participants		450	450			450	
	- No. of on-farm TD SSNM (# site)	8	3	11		11	11	11
Techno demo on Corn-Based Farming System or hillyland	TD on SALT (no.)	2		2	2	2	2	2
	Corn Silage Production (no.)			1		1		1
E. Establishment of Cassava Techno demo	Established/Maintained(no.)		10	10	2	6	2	
<b>2.4 Agricultural Research and Development</b>				-				
Research and development activites:	Funded (no.)			-				
Research on Cassava	Conducted							
	New (no.)		2	2	2			
	Continuing (no.)			-				

CY 2014 PHYSICAL PLAN

BED No. 2

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

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (Pis)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL Jan. 1 - August. 31, 2013	ESTIMATE Sept. 1- Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
1	2	3		4	5			
	Completed			-				
<b>MFO 5: Agricultural Equipment and Facility Support Services</b>				-				
	<i>Beneficiaries of postharvest</i>			-				
	<i>Individuals (no.)</i>			-				
	<i>Male</i>			-				
	<i>Female</i>			-				
	<i>Groups/FO's/LGU's</i>	10	56	49	11	38		
	<b>INPUT INDICATORS</b>			-				
1. Distribution of Postharvest equipment and machinery	Postharvest equipment and	10	56	49	11	38		
Corn Equipment/Machineries	Hermetic Cocoon			-				
	Corn Mill		4	4		4		
	Hammer Mill	9		9		9		
	Corn Planter(Farmalite)		5	-				
	Mechanical Corn Sheller		10	10		10		
Cassava Equipment/Machineries	Granulators cum Shredder		16	17	5	12		
	Vacuum Pack Sealer		15	-				
	Cassava Dryer	1		1	1			
	Cassava Grater		3	5	5			
Corn Facility	Village Type Cob Dryers (201) with warehouse		3	3		3		

Prepared by:

Noted By:

Recommended By:

**LOURDES P. RUDINAS**

Planning Officer

**Ma. REINA L. LUMANTAS**

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**LEALYN A. RAMOS**

Agency Head

CY 2014 PHYSICAL PLAN

BED No. 2

HIGH VALUE CROPS DEVELOPMENT PROGRAM  
Department of Agriculture RFU 10

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL Jan. 1 - August 31, 2013	ESTIMATE Sept. 1- Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
1	2	3		4	5			
<b>MFO 2: Technical and Support Services</b>								
<b>2.1. Production Support Services</b>								
<i>Beneficiaries provided with seeds (Group/Association)</i>	<i>number</i>	29	1	27		27		
<i>Beneficiaries provided with planting materials (Group/Association)</i>	<i>number</i>	16	2	81	11	57		13
<b>Planting materials/seeds distributed</b>								
<b>Vegetables</b>								
Upland	kilogram	446		200		200		
Lowland	kilogram	503		600		600		
<b>Fruits</b>								
Durian	piece	6,000		6,000	6,000			
Lanzones	piece	6,000		6,000	6,000			
Mangosteen	piece	6,000		6,000	6,000			
<b>Industrial crops</b>								
Coffee	piece		32,000	107,000		87,000	20,000	
Cacao	piece			90,000		90,000		
Rubber	piece	30,000		65,100		65,100		
<b>Alternative Staple Food Crops</b>								
Saba	piece		38,000	116,675				116,675
Sweet potato	piece		585,000	600,000		300,000	300,000	
<b>Farm animals, equipment and machineries distributed</b>								
Beneficiaries (Groups/Association)	<i>number</i>			27	22	5		
Tractor	number	2		1	1			
<b>Small farm equipment</b>								
Hand tractor with implements	number	4		6	6			
Shredder	number	6		5		5		
Power sprayer	number	29		12	12			
Knapsack sprayer	number			20	20			
Draft animals	number	31						

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL Jan. 1 - August 31, 2013	ESTIMATE Sept. 1- Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
Small farm implements								
Plow	number		21					
Harrow	number		21					
Cart	number		21					
<b>Gulayan sa Paaralan</b>								
Schoolgardens established	number	815		46		46		
<b>Production facilities established</b>								
<i>Beneficiaries (Groups/Association)</i>	<i>number</i>			11		11		
Rainshelter	number		20					
Nursery	number		20	10		10		
Foundation scion grove	number			1		1		
<b>Production facilities maintained</b>								
Nursery	number	20		4	4	0		
Foundation scion grove	number		2					
Budwood garden	number			8	8	0		
Planting materials production laboratory (Tissue culture laboratory)	number			1	0	1		
<b>Production facilities rehabilitated</b>								
Nursery	number			5		5		
Budwood garden	number			4		4		
<b>Organic/biological fertilizer plant established</b>	<b>number</b>		2					
<b>Organic/biological fertilizer plant maintained</b>	<b>number</b>	100						
<b>Organic/biological fertilizer plant rehabilitated</b>	<b>number</b>			3		3		
<b>Biological control agent plant maintained</b>	<b>number</b>	1		1	1			
<b>Soil analysis instruments distributed</b>								
Soil-borne diseases detection instrument	number	1						
<b>Support to pests and diseases monitoring and surveillance</b>	<b>number</b>	2		5		2	3	
<b>Programs and project evaluated/monitored</b>	<b>number</b>	58	0	50	21	15	11	3
<b>Meetings/consultations conducted</b>	<b>number</b>	10	0	19	10	5	3	1
<b>Assessment evaluation conducted</b>	<b>number</b>			2		1		1

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL Jan. 1 - August 31, 2013	ESTIMATE Sept. 1- Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
<b>2.2. Market Development Services</b>								
<b>Market studies/ research activities conducted</b>								
Benchmarking/value chain analysis	number	1		1		1		
<b>Market related information/database</b>								
Maintained	number	1						
<b>Market-related events participated/ attended (trade missions, exhibits, congresses, investment forum etc.)</b>								
Local	number		2	9	4	2	3	
<b>2.3 Extension Support, Education and Training Services</b>								
<b>Participants trained</b>	<b>number</b>							
<b>Farmers</b>	<b>number</b>							
<b>Female</b>	<b>number</b>							
<b>Male</b>	<b>number</b>							
<b>No breakdown</b>	<b>number</b>			1060	180	410	410	60
<b>Extension personnel</b>	<b>number</b>							
<b>Female</b>	<b>number</b>							
<b>Male</b>	<b>number</b>							
<b>Training and training-related events conducted</b>								
Package of Technology (POT)	number			32	6	12	12	2
Farmer's Field School	number		3	4		2	2	
<b>Organizations strengthened</b>	<b>number</b>			2		2		
<b>Information and advocacy</b>								
IEC materials produced/reprinted	number	7567		8030		8030		
<b>Support to agricultural extension workers (AEW)</b>								
AEWs provided with incentive allowance	number	320	(320)	320	320	320	320	320
<b>2.4 Research and Development</b>								
<b>MFO 3. Irrigation Network Services</b>								
<b>Beneficiaries (group/association)</b>	<b>number</b>			35	34	1		
<b>Restoration/Rehabilitation/Construction of Small Scale Irrigation</b>								
Small farm reservoir (SFR)	number		4	1		1		
Spring development	number		3					

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL Jan. 1 - August 31, 2013	ESTIMATE Sept. 1- Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
Others:								
HDPE Pipe	meter	25,000		41,640	41,640			
Water plastic drum	number	500		1,124	1,124			
<b>MFO 5. Agricultural Equipment and Facilities Support Services</b>								
<i>Beneficiaries of postharvest equipment and facilities</i>								
<i>Group/association benefitted</i>	<i>number</i>			25	25			
<b>Provision of Agricultural Equipment and Machinery</b>								
<i>Processing equipment</i>								
Banana chipper	number		2	4		4		
Fruit juicer/extractor	number		1	2		2		
Coffee dehuller	number		2	4		4		
Coffee depulper	number			2		2		
Cacao grinder	number			4		4		
Cacao roaster	number			4		4		
Rootcrop chipper	number			1		1		
<i>Provision of Agricultural Facilities for</i>								
Roasted coffee	number			4		4		
Rubber crumb	number		1					

Prepared by:

Recommended By:

**LOURDES P. RUDINAS**

OIC, Planning Division

Date: \_\_\_\_\_

**MA. REINA L. LUMANTAS**

Budget Officer IV

Date: \_\_\_\_\_

**LEALYN A. RAMOS**

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Date: \_\_\_\_\_



CY 2014 PHYSICAL PLAN

Department/ Agency : Department of Agriculture, RFO 10  
 LIVESTOCK PROGRAM

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL Jan. 1 - August 31, 2013	ESTIMATE Sept. 1- Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
<i>MFO 2: Technical and Support Services</i>								
<b>2.1 Production Support Services</b>								
<i>Beneficiaries provided with production support services (e.g. seeds, planting materials, animals, fingerlings, etc)</i>								
<i>Seeds</i>								
<i>Individuals</i>	<i>number</i>							
<i>Female</i>	<i>number</i>			2			1	1
<i>Male</i>	<i>number</i>			17			8	9
<i>Groups</i>	<i>number</i>							
<i>Planting Materials</i>								
<i>Individuals</i>	<i>number</i>							
<i>Female</i>	<i>number</i>			30			25	5
<i>Male</i>	<i>number</i>			50			40	10
<i>Groups</i>	<i>number</i>							
<i>Animals</i>								
<i>Individuals</i>	<i>number</i>							
<i>Female</i>	<i>number</i>			198		20	178	
<i>Male</i>	<i>number</i>			215	6	25	181	3
<i>Groups</i>	<i>number</i>			35	1	22	8	4
<i>Other Services</i>	<i>number</i>							
<i>Individuals</i>	<i>number</i>							
<i>Female</i>	<i>number</i>							
<i>Male</i>	<i>number</i>							
<i>Groups</i>	<i>number</i>							
<i>Semen Straws</i>	<i>number</i>							
<i>Individuals</i>	<i>number</i>							
<i>Female</i>	<i>number</i>	965	64	1,584	396	396	396	396
<i>Male</i>	<i>number</i>	3,868	260	6,336	1,584	1,584	1,584	1,584
<i>Groups</i>	<i>number</i>							
<i>Biologics, Vaccines and Drugs</i>	<i>number</i>							
<i>Individuals</i>	<i>number</i>							
<i>Female</i>	<i>number</i>							
<i>Male</i>	<i>number</i>							

CY 2014 PHYSICAL PLAN

Department/ Agency : Department of Agriculture, RFO 10  
**LIVESTOCK PROGRAM**

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL Jan. 1 - August 31, 2013	ESTIMATE Sept. 1- Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
<i>Groups</i>	<i>number</i>			9		9		
<b>Laboratory Services</b>	<i>number</i>							
<i>Individuals</i>	<i>number</i>							
<i>Female</i>	<i>number</i>	158	94	502	126	126	126	124
<i>Male</i>	<i>number</i>	373	70	578	146	146	146	140
<i>Groups</i>	<i>number</i>							
INPUT INDICATOR	<i>number</i>							
Seeds distributed	<i>number</i>							
Others (Forage & Pasture)	kilogram			60			30	30
Planting materials distributed								
Other planting materials (pasture/forage cuttings)	piece			2,000			1,500	500
Animals distributed	head							
Large ruminant (e.g. cattle, buffalo)	head							
Beef Cattle	head	21	9	127	14	15	95	3
Carabao	head	2	3	48	2	42	2	2
Dairy Cattle	head							
Small ruminant (e.g. goat, sheep)	head							
Goat	head	5	12	274		118	150	6
Sheep	head	10	5	20	1	6	7	6
Swine	head			277			277	
Poultry (e.g. chicken, ducks, quail)	head							
Chicken	head							
Duck	head							
Quail	head							
Turkey	head							
Others (Specify)	head							
Other animal distributed (please specify)								
Semen straws distributed	number	7,235	265	14,900	3,725	3,726	3,726	3,723
Biologics, vaccines and drugs distributed	dose			10,384		10,384		
Services rendered (laboratory)	number			5,229	1,098	1,517	1,098	1,516
Production facilities maintained								
Nucleus Farms	number	1	1	1	1	1	1	1
Multiplier Farms	number							
Production Centers	number	2	2	2	2	2	2	2
Others	number							

CY 2014 PHYSICAL PLAN

Department/ Agency : Department of Agriculture, RFO 10  
**LIVESTOCK PROGRAM**

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL Jan. 1 - August 31, 2013	ESTIMATE Sept. 1- Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
Laboratory		2	2	2	2	2	2	2
others (pls specify)								
Program Coordination & Support Activities	number							
Conference/Workshops	number			4	1	1	1	1
Public/stakeholders consultations conducted	number			2		1		1
Meetings	number	3		9	4	2	2	1
IEC materials disseminated:								
Print	number (copies)							
production related IEC	number (copies)			12,124	6	12,106	6	6
market related IEC	number (copies)							
extension related IEC	number (copies)							
post harvest related IEC	number (copies)							
others	number (copies)							
Situation and Outlook	number (copies)							
Statistical Handbook	number (copies)			150				150
livestock situationer	number (copies)			200	200			
others (pls specify)	number (copies)							
Audio visual	number (copies)			2		1	1	
Radio programs	no. of times aired							
Others (Specify)	number							
<b>Other P/P/A in Support to Production</b>								
<b>Reduction/control in incidence of major pests and diseases</b>								
<b>Foot and Mouth Disease</b>	<b>FMD free provinces (no.)</b>							
		5	5	5	5	5	5	5
<b>Avian Influenza (maintained at zero incidence)</b>	<b>AI-free provinces (no.)</b>	5	5	5	5	5	5	5
<b>Clients served</b>								
<b>Individuals</b>	<b>number</b>							
<b>Female</b>	<b>number</b>			6,096	1,526	1,526	1,525	1,519
<b>Male</b>	<b>number</b>			15,090	3,776	3,776	3,770	3,768
<b>Groups</b>	<b>number</b>							
INPUT INDICATORS								
Regulatory documents issued	number							

CY 2014 PHYSICAL PLAN

Department/ Agency : Department of Agriculture, RFO 10  
**LIVESTOCK PROGRAM**

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL Jan. 1 - August 31, 2013	ESTIMATE Sept. 1- Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
Certificates (e.g. seed certification, accreditation, weighing scale calibration, land use reclassification)	number							
Clearances and permits (e.g. import and export permits, veterinary)	number							
Clearances	number							
Permits	number	14,392	10,365	24,746	6,184	6,186	6,186	6,190
Licenses	number	94	26	78	20	20	20	18
Registrations	number	212		216	113	36	32	35
Others (PHILAHIS)	number	1	1	1	1	1	1	1
<b>2.2 Market Development Services</b>								
<i>Marketing agreements consummated</i>	<i>number</i>							
<i>Volume</i>	<i>metric ton</i>							
<i>Value</i>	<i>peso</i>							
<i>Beneficiaries provided with market development services (e.g. market matching, trade fairs, congresses, etc.)</i>								
<i>Individuals</i>	<i>number</i>							
<i>Female</i>	<i>number</i>			93		3		90
<i>Male</i>	<i>number</i>			268		7		261
<i>Groups</i>	<i>number</i>			111	20	49	19	23
<i>Amount of sales generated from market-related events</i>	<i>peso</i>			15,000				15,000
INPUT INDICATORS								
Market-related events funded/participated	number							
Local	number			2		1		1
International	number							
Market-related events assisted	number							
Local	number			2	1		1	
International	number							
Market-related events conducted	number							
Local	number			2		1	1	
International	number							
Market-related infrastructure facilitated (e.g. auction market, bagsakan center, food terminal, trading post)	number			3	1	1	1	
Livestock Auction Market (LAMs)	number							
Meat Trading Centers								

CY 2014 PHYSICAL PLAN

Department/ Agency : Department of Agriculture, RFO 10  
**LIVESTOCK PROGRAM**

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL Jan. 1 - August 31, 2013	ESTIMATE Sept. 1- Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
Others (Specify)								
<b>2.3 Extension Support, Education and Training Services</b>								
<i>Participants trained</i>								
<i>Extension personnel</i>	<i>number</i>							
<i>Female</i>	<i>number</i>			55	5	12	38	
<i>Male</i>	<i>number</i>			178	20	43	115	
<i>No breakdown</i>	<i>number</i>							
<i>Farmers and Fishers</i>	<i>number</i>							
<i>Female</i>	<i>number</i>			10			5	5
<i>Male</i>	<i>number</i>			40			20	20
INPUT INDICATORS								
Training and training-related events conducted (e.g. TOT, FFS, SOA, field day, etc.)	number							
School on Air	number			1		1		
Field day	number							
TOT	number							
FFS	number							
Others (Regular Training)	number			7	1	1	3	2
Production & post-production								
Production standards								
Good animal husbandry practices								
Livestock products and meat processing								
others (pls specify the title of training)								
e learning course administered	number							
Agricultural extension workers given incentives	number	204		204	204	204	204	204
Technology demonstrations established/maintained	number							
Established	number							
Maintained	number			7	7	7	7	7
Extension standards (manual) developed & approved	number							
<b>2.4 Research and Development</b>								
Research and development activities:								
Funded	number							
Conducted								

CY 2014 PHYSICAL PLAN

Department/ Agency : Department of Agriculture, RFO 10  
 LIVESTOCK PROGRAM

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL Jan. 1 - August 31, 2013	ESTIMATE Sept. 1- Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
New	number			1		1		
Continuing	number			3	3	3	3	3
Completed	number							
<b>MFO 3: Irrigation Development Services</b>								
<b>MFO 4: Farm-to-Market Road (FMR) Development Services</b>								
<b>MFO 5: Agricultural Equipment and Facilities Support Services</b>								
<b>Beneficiaries of postharvest equipment and facilities</b>								
<b>Individuals</b>	<i>number</i>							
<b>Male</b>	<i>number</i>							
<b>Female</b>	<i>number</i>							
<b>Groups</b>	<i>number</i>	1	1	6	1	3	2	
INPUT INDICATORS								
Postharvest facilities constructed								
Biogas Digester	number	1	1					
Postharvest facilities assisted								
Others (LAMs assisted)	number			6	1	3	2	
<b>TOTAL</b>								

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 Date: \_\_\_\_\_

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**LEALYN A. RAMOS**  
 Regional Executive Director  
 Date: \_\_\_\_\_

**CY 2014 PHYSICAL PLAN**

BED No. 2

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

**VARIOUS PRODUCTION SUPPORT SERVICES (Crops and Livestock)**

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (Pis)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly				
		ACTUAL January 1 - August 31, 2013	ESTIMATE September 1 - Dec. 31, 2013		Targets/Milestones				
		1st	2nd		3rd	4th			
1	2	3		4	5				
<u>Various Production Support Activities</u>									
<b>MFO 2: Technical Support Services</b>									
<b>2.1 Production Support Services</b>									
<i>Beneficiaries provided with production support services (e.g. seeds, planting materials, animals, finaerlinas. etc)</i>									
<b>Seeds</b>									
	<i>Individuals (no.)</i>								
	<i>Female</i>	50	50	1089		1,089			
	<i>Male</i>	43	62	225		225			
	<i>Groups (no.)</i>		75						
<b>Planting Materials</b>									
	<i>Individuals (no.)</i>								
	<i>Female</i>	5	3	8	2	2	2	2	2
	<i>Male</i>	12	8	20	5	5	5	5	5
	<i>Groups (no.)</i>	5	15	20	5	5	5	5	5
<b>Other Services: Soil Testing Laboratory</b>									
	<i>Individuals (no.)</i>								
	<i>Female</i>	404	6	500	140	140	140	80	
	<i>Male</i>	1,420	180	2,000	560	560	560	320	
	<i>Groups (no.)</i>								
<b>Breeding Services</b>									
	<i>Individuals (no.)</i>								
	<i>Female</i>	25	6	35	8	9	9	9	9
	<i>Male</i>	240		115	28	29	29	29	29

**CY 2014 PHYSICAL PLAN**

BED No. 2

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

**VARIOUS PRODUCTION SUPPORT SERVICES (Crops and Livestock)**

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (Pis)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL January 1 - August 31, 2013	ESTIMATE September 1 - Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
	<i>Groups (no.)</i>							
<i>Laboratory Services (RADDL &amp; FAL)</i>								
	<i>Individuals (no.)</i>							
	<i>Female</i>	47	174	157	40	39	39	39
	<i>Male</i>	65	167	171	42	43	43	43
	<i>Groups (no.)</i>							
INPUT INDICATOR								
Seeds distributed								
	Vegetables (kg.)	83	82	145			80	65
Other planting materials								
	Budwood materials (rubber stick - 1 m length) (pcs.)	1,827	673	1,000	250	250	250	250
	Budded rubber seedlings (pcs.)	1100	10	1,110		555	555	
	Pasture/forage cuttings (pcs.)	198,225	326,775	525,000	131,250	131,250	131,250	131,250
Biological control agents distributed (e.g. tricho cards, diadegma, cotesia)								
	Others: Lacewing eggs (no.)	17,698	7,302	20,000	2,500	2,500	7,500	7,500
Soil samples analyzed	Samples analyzed (no.)	1,851	649	2,500	700	700	700	400
Services rendered (laboratory)	Services rendered (no.)	182	184	366	90	93	91	92
Production facilities maintained (e.g. nurseries, tissueculture laboratories, clonal garden, scion grove, greenhouses, hatcheries, seaweed nurseries, bio-mixing plants, etc)								
	Production center (MSF)	1	1	1	1	1	1	1
	Others: Soil Testing Lab.	1	1	1	1	1	1	1
Research facilities maintained								



**CY 2014 PHYSICAL PLAN**

BED No. 2

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

**VARIOUS PRODUCTION SUPPORT SERVICES (Crops and Livestock)**

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (Pis)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL January 1 - August 31, 2013	ESTIMATE September 1 - Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
	No. maintained	1	1	1	1	1	1	1
Supervision and management in support to production								
Meetings	No. conducted	3	1	12	3	3	3	3
Project monitored/evaluated (no.)	No. monitored/evaluated	8	4	12	3	3	3	3
Plans distributed								
- internal clients	No. of plans (copies)			6	2	2	1	1
- external clients	No. of plans (copies)			2	1	1		
Reports disseminated								
- internal clients	No. of reports (copies)			17	5	4	5	3
- external clients	No. of reports (copies)			4	1	1	1	1

Prepared by:

Noted By:

Recommended By:

**LOURDES P. RUDINAS**

OIC, Planning Division

Date: \_\_\_\_\_

**MA. REINA L. LUMANTAS**

Budget Officer IV

Date: \_\_\_\_\_

**LEALYN A. RAMOS**

Regional Executive Director

Date: \_\_\_\_\_

2014 Physical Plan

Department/Agency: **Department of Agriculture, RFU No. 10**  
 Program: Organic Agriculture Program

BED 2

KRA/Major Programs and Projects	PERFORMANCE INDICATORS (Pis)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL January 1 - August 30, 2013	ESTIMATE September 1- Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
<b>MFO 2. TECHNICAL SUPPORT SERVICES</b>								
<b>Beneficiaries ( Organic Fertilizer Distribution)</b>								
Individuals	number			80	20	20	20	20
<b>Other fertilizers&amp;soil ameliorants distributed</b>								
Individuals	number			300	100	100	100	
<b>Trichoderma Distributed</b>								
Individuals	number	556	704	86,700	50,000	20,000	16,700	
Female	number	67	205					
Male	number	489	499					
<b>Soil sample analysis (compost analysis)</b>								
Individuals	number							
Female	number	20	8					
Male	number	155	70					
<b>Other production facilities supplies, equipments</b>								
<b>Shredder</b>								
Individuals	number							
Group				3		2	1	
<b>Vermi Separator</b>								
Individuals								
Group	number			5	5			
<b>Spading fork</b>								
Group	number			6	4	2		
<b>Shovel</b>								
Individuals	number			6	4	2		
<b>Sacks</b>								
Individuals								
Group	number			25	15	10		
<b>Mushroom Spawn Laboratory Support</b>								
Group	number			1	1			
<b>Other production facilities established</b>								
<b>NFTS ( Concoction Center)</b>								
Group	number			1	1			
<b>Organic Poultry/Livestock Production</b>								
Group	number			1	1			
<b>Others:</b>								
- Forums								
Individuals	number			80	20	20	20	20

KRA/Major Programs and Projects	PERFORMANCE INDICATORS (Pis)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL January 1 - August 30, 2013	ESTIMATE September 1- Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
- Seminars Individuals	number			80	20	20	20	20
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>								
<b>2.1 Production Support Services</b>								
Fertilizers and other soil ameliorants distributed								
- Trichoderma (CFA) distributed	number	11200	14000	5,202		1734	1734	1734
- Other fertilizers & soil ameliorants distributed	number			300		100	100	100
- Organic fertilizer distribution	bags			332	83	83	83	83
Production facilities established (e.g. nurseries, tissue culture lab., clonal garden, scion grove, greenhouses, hatcheries, seaweed nurseries, bio-mixing plants, etc)								
Other production facilities established								
- Production Centers NFTS	unit			1	1			
- Organic mPoultry/Livestock Production	unit			1	1			
- Support to Mushroom Spawn laboratory (Lab. Supported)	number			1	1			
- Farm equipments and machineries distributed :								
shredder	unit			3	2	1		
vermi separator	unit			5	5			
spading fork	piece			6	4	2		
shovel	piece			6	4	2		
sacks	piece			2,500	1,500	1,000		
Site validation, project monitoring & evaluation	number			36	9	9	9	9
Attendance to international trainings/conferences	number			1			1	
Attendance to local trainings	number			1	1			
Program Supervision and Support Activities	number			8	2	2	2	2
- Bottom-up Budgeting Projects	Number	16 projects obligated not yet downloaded						
<b>2.2 Market Development Services</b>								
Market-related events assisted								
<b>Local</b>	number	1	1	2	1	1		
<b>International</b>	number			2	1	1		
Market-related events participated								
<b>Local</b>	number							
<b>International</b>	number		1					
Market-related events conducted								
<b>Local</b>	number			5	2	2	1	
Market-related infrastructure facilitated (e.g. auction market, bagsakan center, food terminal, trading post)								

KRA/Major Programs and Projects	PERFORMANCE INDICATORS (Pis)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL January 1 - August 30, 2013	ESTIMATE September 1- Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
<b>Trading Posts facilitated</b>	number		1	1		1		
Others:								
<b>Launching Conducted</b>	number		1	1	1			
<b>Operational Training Conducted</b>	number			1		1		
<b>NOAC/Congress</b>	number			1			1	
<b>2.3 Extension Support, Education and Training Services</b>								
IEC materials disseminated								
<b>Print materials disseminated (copies)</b>	Number			1000	1000			
Technology demonstrations established/maintained								
<b>Establishment of Techno Demo Farm</b>	Number			3		2	1	
Training and training-related events conducted (e.g. TOT, FFS, SOA, field day, etc.)								
<b>Trainings and Seminars</b>	Number			4	1	1	1	1
<b>Comparative Learning Exposure Trip</b>	Number	1	2	2	1	1		
Others: LGU Awards	Number			1			1	

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 Date: \_\_\_\_\_

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 Date: \_\_\_\_\_

**LEALYN A. RAMOS**  
 Regional Executive Director  
 Date: \_\_\_\_\_

**CY 2014 PHYSICAL PLAN**

BED No. 2

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

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL Jan. 1 - August 31, 2013	ESTIMATE Sept. 1- Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
1	2	3		4	5			
<b>IMPLEMENTATION OF VARIOUS LGU PROJECTS (BUB)</b>								
<b>FMR &amp; OTHER INFRA PROJECTS</b>								
1. Project site validated	Number			127	127			
2.FMR (kms) rehab/ upgraded	Kilometer			50		10	20	20
3. IRRIGATION projects establishment/rehab	Number			13		3	10	
4. POST HARVEST facilities/ equipment provision	Number			94	50	44		
5. Influence area (has) benefitted	Hectares			15,000		3000	6000	6000
6. Beneficiaries	Groups: LGUS			77		25	25	27
	Individual:							
	Male			1,000	50	350	300	300
	Female			1,000	50	350	300	300
<b>AGRI LIVELIHOOD PROJECTS IMPLEMENTATION</b>								
Projects validated	Number			79	50	29		
Projects approved and implemented	Number			79	30	49		
Projects completed/ turned-over	Number			79				79
Project beneficiaries	Groups: LGUS			74	30	49		
	Individual:							
	Male			1000	400	600		
	Female			1000	400	600		

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Regional Director

Date:

DEPARTMENT/AGENCY: Department of Agriculture, RFO No. 10

## Program : Farm-to-Market Road

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)					PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
PROVINCE	DIST	MUNICIPALITY/ CITY	BARANGAY	NAME OF PROJECT Road Section		ACTUAL Jan. 1 - August 31, 2013	ESTIMATE Sept. 1- Dec. 31, 2013		Targets/Milestones			
1					2	3		4.000	5.000			
								<b>97.244</b>	-	<b>33.440</b>	<b>57.796</b>	<b>6.009</b>
<b>BUKIDNON</b>								<b>31.667</b>	-	<b>7.375</b>	<b>21.944</b>	<b>2.347</b>
	I							5.556	-	-	<b>5.000</b>	<b>0.556</b>
		Manolo Fortich	Dalirig	Paglaum Village-Sabangan FMR, Dalirig	Concreting, KM			5.556			5.000	0.556
	II							13.750	-	<b>4.375</b>	<b>8.486</b>	<b>0.889</b>
		Malaybalay City	Linabo	Brgy Linabo - Bagong Silang FMR	Concreting, KM			4.861			4.375	0.486
				Malaybalay Stock Farm (MSF) FMR	Concreting, KM			1.250		1.125	0.125	
				NOMIARC FMR	Concreting, KM			1.250		1.125	0.125	
				Regional Crop Protection Center (RCPC)	Concreting, KM			0.556		0.500	0.056	
				National Artificial Breeding Center (NABC)	Concreting, KM			1.111		1.000	0.111	
				Concreting of proposed National Dairy Authority (NDA) FMR	Concreting, KM			4.028			3.625	0.403
		Impasug-ong	Cawayan	Cawayan FMR	Concreting, KM			0.694		0.625	0.069	
	III							<b>6.111</b>	-	<b>1.750</b>	<b>3.944</b>	<b>0.417</b>
		Kadingilan		Concreting of Crossing Midpunong - Spring - Rubar - Macao Balaoro FMR	Concreting, KM			4.167			3.750	0.417
		Kibawe		Bukidnon Agricultural Productivity Center (BAPC) FMR	Concreting, KM			1.944		1.750	0.194	
	IV							<b>6.250</b>	-	<b>1.250</b>	<b>4.514</b>	<b>0.486</b>
		Valencia	Catumbalon	Ferrera Road Junction Prov'I Road - Purok 3 Mabuhay Catumbalon FMR	Concreting, KM			4.861			4.375	0.486
			Banlag	Ferrera Road Junction Prov'I Road - Purok 3 to Brgy Banlag FMR	Concreting, KM							
				Narra Road from Purok Januay to Purok Sadiri FMR	Concreting, KM							
			Sinayawan	Brgy Sinayawan FMR	Concreting, KM							
		Kalilangan		Camp Kibaritan FMR	Concreting, KM			1.389		1.250	0.139	

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)					PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
PROVINCE	DIST	MUNICIPALITY/ CITY	BARANGAY	NAME OF PROJECT Road Section		ACTUAL	ESTIMATE		Targets/Milestones			
						Jan. 1 - August 31, 2013	Sept. 1- Dec. 31, 2013		1st	2nd	3rd	4th
<b>CAMIGUIN</b>								<b>5.556</b>	-	<b>5.000</b>	<b>0.556</b>	-
	Lone	Guinsiliban		<i>Sitio Kapihan, Brgy. Butay FMR, Guinsiliban, P3M</i>	Concreting, KM			0.417		0.375	0.042	
		Sagay		<i>Sitio Labayao 1, Brgy. Alangilan FMR, Sagay, P3M</i>	Concreting, KM			0.417		0.375	0.042	
				<i>Sitio Labayao 2, Brgy. Alangilan FMR, Sagay, P3M</i>	Concreting, KM			0.417		0.375	0.042	
		Mambajao		<i>Sitio Quipasa-Sai, Brgy. Pob. FMR, Mambajao, P5M</i>	Concreting, KM			0.694		0.625	0.069	
				<i>Sitio Lumad, Brgy. Pob. FMR, Mambajao, P3M</i>	Concreting, KM			0.417		0.375	0.042	
				<i>Sitio Pangi, Brgy. Soro-Soro FMR, Mambajao, P8M</i>	Concreting, KM			1.111		1.000	0.111	
				<i>Sitio Villarosa, Brgy. Yumbing FMR, Mambajao, P5M</i>	Concreting, KM			0.694		0.625	0.069	
				<i>Sitio Linsubong, Brgy. Pandan FMR, Mambajao, P5M</i>	Concreting, KM			0.694		0.625	0.069	
				<i>Brgy. Pandan-Sitio Quiboro, Brgy. Pob. FMR, Mambajao, P5M</i>	Concreting, KM			0.694		0.625	0.069	
<b>LANAO DEL NORTE</b>								<b>17.494</b>	-	<b>4.500</b>	<b>11.745</b>	<b>1.249</b>
	Lone							<b>6.389</b>	-	<b>2.000</b>	<b>3.972</b>	<b>0.417</b>
		Iligan City	Mandulong	<i>Brgy. Upper Hinaplanon Boundary-Brgy. Mandulog FMR</i>	Concreting, KM			4.167			3.750	0.417
				<i>Brgy. Kiwalan-Brgy. Kabacsanan FMR</i>	Concreting, KM			2.222		2.000	0.222	
	I							<b>6.944</b>	-	<b>2.500</b>	<b>4.028</b>	<b>0.417</b>
		Tubod		Malingao-Kalilangan FMR	Concreting, KM			4.167			3.750	0.417
		Maigo						1.389	-	1.250	0.139	-
				<i>Brgy. Labuay FMR</i>	Concreting, KM			0.694		0.625	0.069	
				<i>Brgy. Maliwanag FMR</i>	Concreting, KM			0.694		0.625	0.069	
		Kauswagan		<i>Brgy. Delabayan-Brgy. Cayontor FMR</i>	Concreting, KM			1.389		1.250	0.139	
	II							4.161	-	-	<b>3.745</b>	<b>0.416</b>
		SND		Pandan-Kauswagan FMR	Concreting, KM			4.161			3.745	0.416
<b>MISAMIS OCCIDENTAL</b>								<b>13.678</b>	-	<b>3.750</b>	<b>8.977</b>	<b>0.951</b>
	I							<b>8.333</b>	-	<b>3.750</b>	<b>4.167</b>	<b>0.417</b>
		Oroquieta City	Toliyok	<i>Toliyok-Mialen FMR, Oroquieta City</i>	Concreting, KM			4.167			3.750	0.417
				<i>Dullan Sur-Malindang Road, Oroquieta City</i>	Concreting, KM			2.083		1.875	0.208	
		Lopez Jaena	Sibugon	Sibugon-Dampalan Road	Concreting, KM			<b>2.083</b>		1.875	0.208	
	II							5.345	-	-	<b>4.810</b>	<b>0.534</b>

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)					PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
PROVINCE	DIST	MUNICIPALITY/ CITY	BARANGAY	NAME OF PROJECT Road Section		ACTUAL	ESTIMATE		Targets/Milestones			
						Jan. 1 - August 31, 2013	Sept. 1- Dec. 31, 2013		1st	2nd	3rd	4th
		Tudela	Kauswagan	Kauswagan-Kimat FMR Tangub Road	Concreting, KM			5.345			4.810	0.534
<b>MISAMIS ORIENTAL</b>								<b>28.850</b>	-	<b>12.815</b>	<b>14.574</b>	<b>1.461</b>
	I							<b>6.944</b>	-	<b>1.250</b>	<b>5.139</b>	<b>0.556</b>
		Sugbongcogon	Mimbuahan	Mimbuahan - Ampiang - Kidampas FMR	Concreting, KM			5.556			5.000	0.556
		Kinoguitan		<i>Suarez-Kalitian FMR(Phase III)</i>	Concreting, KM			1.389		1.250	0.139	
	II							6.600	-	<b>0.940</b>	<b>5.104</b>	<b>0.556</b>
		Claveria	Anei	<i>Concreting of Ane-I to Hinaplanan Road w/ Drainage Phase I</i>	Concreting, KM			5.556			5.000	0.556
				Claveria Experiment Station (CES) FMR	Concreting, KM			1.044		0.940	0.104	
	I	Cagayan de Oro City						8.361	-	4.375	3.636	0.350
								4.861	-	4.375	0.486	-
			San Simon	Brgy. San Simon FMR	Concreting, KM			0.694		0.625	0.069	
			Pagatpat	Brgy. Pagatpat FMR	Concreting, KM			0.694		0.625	0.069	
			Canitoan	Brgy. Canitoan FMR	Concreting, KM			0.694		0.625	0.069	
			Lumbia	Brgy. Lumbia FMR	Concreting, KM			0.694		0.625	0.069	
			Pagalungan	Brgy. Pagalungan FMR	Concreting, KM			0.694		0.625	0.069	
			Tagpangi	Brgy. Tagpangi FMR	Concreting, KM			0.694		0.625	0.069	
			Baikingon	Brgy. Baikingon FMR	Concreting, KM			0.694		0.625	0.069	
		Cagayan de Oro City	Dansolihon	Brgy Dansolihon FMR	Concreting, KM			3.500			3.150	0.350
	II	Cagayan de Oro City						5.556	-	5.000	0.556	-
			Bugo	<i>Brgy. Bugo FMR, P5M</i>	Concreting, KM			0.694		0.625	0.069	
			Balubal	<i>Brgy. Balubal FMR, P5M</i>	Concreting, KM			0.694		0.625	0.069	
			Agusan	<i>Brgy. Agusan FMR, P5M</i>	Concreting, KM			0.694		0.625	0.069	
			Tablon	<i>Brgy. Tablon FMR, P5M</i>	Concreting, KM			0.694		0.625	0.069	
			Indahag	<i>Brgy. Indahag FMR, P5M</i>	Concreting, KM			0.694		0.625	0.069	
			Macasandig	<i>Brgy. Macasandig FMR, P5M</i>	Concreting, KM			0.694		0.625	0.069	
			Gusa	<i>Brgy. Gusa FMR, P5M</i>	Concreting, KM			0.694		0.625	0.069	
			F.S. Catanico	<i>Brgy. F.S. Catanico FMR, P5M</i>	Concreting, KM			0.694		0.625	0.069	
<b>ABAMIN PARTY LIST</b>								<b>1.389</b>	-	<b>1.250</b>	<b>0.139</b>	-
				Brgy. Bobontugan (Overlooking) National Highway Junction FMR, Jasaan	Concreting, KM			0.139		0.125	0.014	
				Brgy. Maputi Tuburan Road, Naawan	Concreting, KM			0.139		0.125	0.014	
				Brgy. Kilangit, Gitagum	Concreting, KM			0.139		0.125	0.014	



MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)					PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
PROVINCE	DIST	MUNICIPALITY/ CITY	BARANGAY	NAME OF PROJECT Road Section		ACTUAL	ESTIMATE		Targets/Milestones			
						Jan. 1 - August 31, 2013	Sept. 1- Dec. 31, 2013		1st	2nd	3rd	4th
				Brgy. Magkarila, Talisayan	Concreting, KM			0.139		0.125	0.014	
				Sinaloc to Quibonbon FMR, El Salvador	Concreting, KM			0.139		0.125	0.014	
				Brgy. Calubo, Kinoguitan	Concreting, KM			0.139		0.125	0.014	
				Brgy. Loguilo, Alubijid	Concreting, KM			0.139		0.125	0.014	
				Brgy. Kalagunoy (Phase II), Gingoog City	Concreting, KM			0.139		0.125	0.014	
				Brgy. Balulang, CDOC	Concreting, KM			0.139		0.125	0.014	
				Brgy. Iponan FMR, CDOC	Concreting, KM			0.139		0.125	0.014	

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**CY 2014 PHYSICAL PLAN**

BED No. 2

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

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (Pis)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL Jan. 1 - August. 31, 2013	ESTIMATE Sept. 1- Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
1	2	3		4	5			
<b>GENERAL ADMINISTRATION &amp; SUPPORT SERVICES</b>								
<b>MFO 1: Agriculture and Fishery Policy Services</b>								
<b>INPUT INDICATORS :</b>								
<b>Policy research/studies/activites conducted</b>	number							
Regional Workshop/consultations/ <b>meetings</b> conducted	number	8		20	5	5	5	5
<b>MOA/MOU on technical cooperation signed</b>	number							
<b>International agreement signed</b>	number							
<b>International meetings/events organized</b>	number							
<b>Resolution endorsed</b>	number							
Regional policies developed/formulated	number	9	3	6	1	2	2	1
Policy memo,/guidelines distributed	number	8	2	4	1	1	1	1
Plans/programs approved	number	5	1	3	1	1	1	
Policy advocacy materials distributed(e.g. briefs,flyers, brochures,etc.	number							
Policy-related information and communications technology activites conducted(e.g. information database devepoed, ICT facilities upgraded/maintained)	number							

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**CY 2014 PHYSICAL PLAN**

BED No. 2

Department/Agency: **Department of Agriculture, RFU No. 10**  
**PAYAPANG AT MASAGANANG PAMAYANAN (PAMANA) PROGRAM**

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (Pis)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL January 1 - August 31, 2013	ESTIMATE September 1 - Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
1	2	3		4	5			
<b>MFO 2: Technical and Support Services</b>								
<b>2.1 Production Support Services</b>								
<i>Beneficiaries provided with production support services (e.g. seeds, planting materials, animals, fingerlings, etc)</i>								
<b>Seeds:</b>								
<i>Rice Seeds</i>								
	<i>Groups( Barangays) (no.)</i>			6	6			
<i>Corn Seeds</i>								
	<i>Groups( Barangays) (no.)</i>			6	6			
<i>Vegetable Seeds</i>								
	<i>Groups( Barangays) (no.)</i>			6	6			
<b>Planting Materials:</b>								
<i>Fruit Trees</i>								
	<i>Groups( Barangays) (no.)</i>			6	6			
<b>Animals:</b>								
<i>Draft Animals with Implement</i>								
	<i>Groups( Barangays) (no.)</i>			6	6			
<i>Goat</i>								
	<i>Groups( Barangays) (no.)</i>			6	6			
<i>Sheep</i>								
	<i>Groups( Barangays) (no.)</i>			6	6			
<b>INPUT INDICATOR</b>								
Provision of Rice Seeds	No. of sack			2,500	2,500			
Provision of Corn Seeds	No. of sack			2,400	2,400			
Provision of vegetable Seeds	No. of kg.			632	632			
Provision of Fruit Trees	Number of seedlings (pcs.)			20,667	20,667			
Provision of Draft Animals with implement	No. of head			50	50			

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MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (Pis)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL January 1 - August 31, 2013	ESTIMATE September 1 - Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
Provision of Packet Sheep(5female,1male)	No. of packet			47		47		
Provision of Packet Goat (5female,1male)	No. of packet			37		37		
<b>2.2 Extension Support,Education and Training Services</b>								
<i>Beneficiaries of Training/Meeting/Orientation/ seminar:</i>								
	<i>Participants (Groups/Barangay) (no.)</i>			6		6		
INPUT INDICATOR								
- Conduct of Training	number		1			9		
- Purchase of Office Equipments, Furnitures and Supplies	number		1			1		
<b>MFO 3. IRRIGATION NETWORK SERVICES</b>								
<i>Beneficiaries directly benefited from construction, rehabilitation and restoration of irrigation systems</i>								
<i>Small Farm Reservoir</i>								
	<i>Groups( Barangays) (no.)</i>			1		1		
<i>Spring Development</i>								
	<i>Groups( Barangays) (no.)</i>			1		1		
<i>Plastic Drums</i>								
	<i>Groups( Barangays) (no.)</i>			6		6		
<i>Irrigation Works c/o NIA</i>								
	<i>Groups( Barangays) (no.)</i>							
INPUT INDICATOR								
-Small Farm Reservoir	number			1		1		
-Spring Development	number			1		1		
-Provision of Plastic drums	number			1,284		1,284		
<b>MFO 4. FMR NETWORK SERVICES</b>								

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**PAYAPANG AT MASAGANANG PAMAYANAN (PAMANA) PROGRAM**

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (Pis)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL January 1 - August 31, 2013	ESTIMATE September 1 - Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
<b>Farm-to-market roads:</b>								
FMR with Existing Gravel	kilometer			5		5		
FMR	kilometer	1.06	4.84	1		1		
<b>MFO 5 .AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES</b>								
<i>Beneficiaries of postharvest equipment and Production facilities</i>								
<i>Knapsack Sprayer</i>								
	<i>Groups( Barangays) (no.)</i>			6		6		
<i>Power Tiller</i>								
	<i>Groups( Barangays) (no.)</i>			6		6		
<i>Hand Tractor</i>								
	<i>Groups( Barangays) (no.)</i>			6		6		
<i>Rice Cutter/ Harvester</i>								
	<i>Groups( Barangays) (no.)</i>			6		6		
<i>Rice Thresher</i>								
	<i>Groups( Barangays) (no.)</i>			6		6		
<i>Corn Sheller</i>								
	<i>Groups( Barangays) (no.)</i>			6		6		
<i>Mobile Corn Sheller</i>								
	<i>Groups( Barangays) (no.)</i>			6		6		
<i>Corn Cob Dryer</i>								
	<i>Groups( Barangays) (no.)</i>			2		2		
<i>Cassava Chipper with Engine</i>								
	<i>Groups( Barangays) (no.)</i>			6		6		
<i>Mobile rice Mill</i>								
	<i>Groups( Barangays) (no.)</i>			4		4		
<i>Rain Shelter</i>								
	<i>Groups( Barangays) (no.)</i>			6		6		

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**PAYAPANG AT MASAGANANG PAMAYANAN (PAMANA) PROGRAM**

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (Pis)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL January 1 - August 31, 2013	ESTIMATE September 1 - Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
<i>Ram Pump</i>								
	<i>Groups( Barangays) (no.)</i>			<b>1</b>		<b>1</b>		
<i>Nursery</i>								
	<i>Groups( Barangays) (no.)</i>			<b>6</b>		<b>6</b>		
<i>Palay Shed</i>								
	<i>Groups( Barangays) (no.)</i>			<b>6</b>		<b>6</b>		
<i>Coco Coir Processing Industry Development</i>								
	<i>Groups( Barangays) (no.)</i>			<b>1</b>		<b>1</b>		
<i>Flat Bed Dyer</i>								
	<i>Groups( Barangays) (no.)</i>			<b>1</b>		<b>1</b>		
<i>Screen House</i>								
	<i>Groups( Barangays) (no.)</i>			<b>6</b>		<b>6</b>		
<i>Engineered Bamboo Nursery</i>								
	<i>Groups( Barangays) (no.)</i>			<b>2</b>		<b>2</b>		
<i>Engineered Bamboo Plantation</i>								
	<i>Groups( Barangays) (no.)</i>			<b>2</b>		<b>2</b>		
<i>MPDP with Warehouse</i>								
	<i>Groups( Barangays) (no.)</i>			<b>6</b>		<b>6</b>		
<i>Engineered Bamboo Node Processing Centers</i>								
	<i>Groups( Barangays) (no.)</i>			<b>2</b>		<b>2</b>		
<i>Livelihood Center for the Bamboo Node Processing</i>								
	<i>Groups( Barangays) (no.)</i>			<b>2</b>		<b>2</b>		
INPUT INDICATOR								
Knapsack Sprayer	number			120		120		
Power Tiller	number			6		6		
Hand Tractor	number			6		6		
Rice cutter/ Harvester	number			6		6		

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**PAYAPANG AT MASAGANANG PAMAYANAN (PAMANA) PROGRAM**

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (Pis)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL January 1 - August 31, 2013	ESTIMATE September 1 - Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
Rice Thresher	number			6		6		
Corn Sheller	number			6		6		
Mobile Corn Mill	number			6		6		
Corn Cob Dryer	number			2		2		
cassava chipper with engine	number			6		6		
Mobile Rice Mill	number			4		4		
Rain Shelter	number			6		6		
Ram Pump	number			1		1		
Nursery	number			6		6		
Palay Shed	number			6		6		
Coco Coir Processing Industry Development	number			1		1		
Flat Bed Dyer	number			1		1		
Screen House	number			6		6		
Engineered Bamboo Nursery	number			2		2		
Engineered Bamboo Plantation	number			2		2		
MPDP with Warehouse	number			6		6		
MPDP	number		3					
Engineered Bamboo Node Processing Centers	number			2		2		
Livelihood Center for the Bamboo Node Processing	number			2		2		

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Regional Executive Director

Date:

**CY 2014 PHYSICAL PLAN**

BED No. 2

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

**PLANT AND ANIMAL REGULATION SERVICES**

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (Pis)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2013 Quarterly			
		ACTUAL January 1 - August 31, 2013	ESTIMATE September 1 - Dec. 31, 2013		Targets/Milestones			
		1st	2nd		3rd	4th		
1	2	3		4	5			
<b>MFO 6: Plant &amp; Animal Regulation Services</b>								
<i>Reduction/control in incidence of major pests and diseases</i>								
<i>Foot and Mouth Disease</i>	<i>FMD free provinces (no.)</i>	5	5	5	5	5	5	5
<i>Avian Influenza (maintained at zero incidence)</i>	<i>AI-free provinces (no.)</i>	5	5	5	5	5	5	5
<i>Clients served</i>	<i>Number</i>	57		52	13	18	11	10
INPUT INDICATORS								
Regulatory documents issued								
Certificates (e.g. seed certification, accreditation, weighing scale calibration, land use reclassification)	number	601	279	883	188	253	233	209
Clearances and permits (e.g. import and export permits, veterinary)	Clearances (no.)	326	247	580	143	147	144	146
	Permits (no.)	384	366	750	187	188	187	188
Licenses	Number	63		62	30	20	12	
Registrations	Number	181		106	78	11	9	8

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## CY 2014 PHYSICAL PLAN

BED No. 2

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

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (Pis)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL Jan. 1 - August. 31, 2013	ESTIMATE Sept. 1- Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
1	2	3		4	5			
<b>AGRICULTURAL RESEARCH AND DEVELOPMENT</b>								
<i>MFO 2: Technical and Support Services</i>								
<i>Number of eextension-related research activities conducted(e.g.case studies,impact research, evaluation studies)</i>								
<i>Funded</i>	<i>number</i>	3						
<i>Conducted</i>	<i>number</i>	3						
<i>New</i>	<i>number</i>	3		9	8	1		
<i>Continuing</i>	<i>number</i>							
<i>Completed</i>	<i>number</i>							
<i>Farmer Cooperators</i>	<i>number</i>	64	11					
<i>Sites</i>	<i>number</i>	3	3	3	3			
<i>Input Indicators:</i>								
<b>A. CPAR PROJECTS UPSCALING</b>								
1. Libona, Bukidnon	<i>No. of studies conducted</i>	New	New	3	3			
2. Cabanglasan,Bukidnon	<i>No. of sites</i>	New	New	3	3			
3. Kadingilan,Bukidnon	<i>No. of focus group discussion</i>	New	New	3	3			
	<i>No. of capability building conducted</i>	New	New	6		3	3	
	<i>No. of monitoring and evaluation conducted</i>	New	New	18		6	6	6
	<i>No. of times input provided</i>	New	New	6		3	3	
<b>B. TECHNO COMMERCIALIZATION</b>								

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

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (Pis)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL Jan. 1 - August. 31, 2013	ESTIMATE Sept. 1- Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
1	2	3		4	5			
1. Product Development/Value Adding for Adlai and Soybean	<i>No. of studies conducted</i>	New	New	1		1		
	<i>No. of technologies developed</i>	New	New	1		1		
	<i>No. of formulation</i>	New	New	2		1	1	
2. Development of Value Adding Technologies of fishtail,soybeans and adlai	<i>No. of studies conducted</i>	New	New	1	1	1	1	1
Value adding product verified and developed	<i>number</i>	New	New	6	6	6	6	6
Formulation (Fishtail Palm Wine & Soya Milk)	<i>number</i>	New	New	6	6	6	6	6
Formulation (Soya Blend)	<i>number</i>	New	New	3	3	3	3	3
Formulation (Adlai Blend)	<i>number</i>	New	New	3	3	3	3	3
Formulation (Adlai Wine)	<i>number</i>	New	New	3	3	3	3	3
3. Development of Value Adding Technologies of durian and goat	<i>No. of studies conducted</i>	New	New	1	1		1	
	<i>No. of technologies developed</i>	New	New	2		1	1	
	<i>No. of formulation</i>	New	New	2		1	1	
<b>C. APPLIED RESEARCH</b>								
1. Conduct of R & D on Livestock	<i>No. of studies conducted</i>	New	New	1	1		1	
2. Perception of farmers in Bukidnon on Integrated Pests management Practices	<i>No. of studies conducted</i>	New	New	1	1		1	
3. Development of Aeroponics Technology on Potato Seed Production	<i>No. of studies conducted</i>	New	New	1	1		1	
<b>Post Harvest Processing Equipment</b>								

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MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (Pis)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL Jan. 1 - August. 31, 2013	ESTIMATE Sept. 1- Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
1	2	3		4	5			
Adlai Milling Machine	<i>number of units</i>			1		1		
Soybean Milk Extruder	<i>number of units</i>			1		1		

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CY 2014 PHYSICAL PLAN

BED No. 2

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

MAJOR FINAL OUTPUTS (MFOs)PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (Pis)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2013)		CY 2014 PHYSICAL TARGETS	CY 2014 Quarterly			
		ACTUAL Jan. 1 - August. 31, 2013	ESTIMATE Sept. 1- Dec. 31, 2013		Targets/Milestones			
					1st	2nd	3rd	4th
1	2	3		4	5			
<b>SUPPORT TO OPERATIONS</b>								
<b>MFO 2: Technical Support Services</b>								
<b>2.3. Extension Support, Education and Training Services</b>								
<b>INPUT INDICATORS:</b>								
<b>IEC materials disseminated :</b>								
<b>Print and audio visual (including digital)</b>	number (copies)	110	217	318	74	84	83	77
<b>A. Print</b>	number (copies)	77	79	150	35	39	39	40
<b>B. Audio Visual</b>	number (copies)	33	138	168	39	45	44	37
<b>C. Techno Info Center Networking</b>								
<b>Techno info center modernization</b>	No. of info center	1		1	1	1	1	1
<b>MFO 1: Agriculture and Fishery Policy Services</b>								
<i>Programs and project endorsed and approved</i>	number							
<i>Monitoring and Evaluation Reports (by type) disseminated</i>	number	11	11	22	5	6	6	5
<b>INPUT INDICATORS :</b>								
Public consultations conducted	number			1	1			
<i>Plans distributed (types)</i>	number	4		6	2	2	2	
<i>Workshops/Consultations conducted(Regional)</i>	number	1	2	4	1	1	1	1

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