																																																	Professionalization	Pillars
																																																	Transparent Procurement	Key Strategies
a Prepared report of collection and deposit	f Liquidation of Cash advances	a Dranged dishursament report (BCI & BADAI)	d. Advises checks issued and cancelled / Summary of	b. Checks (all accounts)	a. Voucher / payroll received (all accounts)	15. Cashlering Service	> ARE issued	> Purchase request / JO delivered	e. Distribution	Etc.	> Purchase / Job Order prepared / Numbered	> RFQs/Abstract prepared	> Purchased request received/Numbered		b. Released outgoing mails	a. Received mails, sorting, recording and routing of official	14. Repair and Maintenance of Admin/operations buildings and	c. Buildings insured	b. Vehicles registered and insured	a Motorcycle registered and insured	 Registration and insurance of Vehicles, Motorcycles and 	> Personnel trained	> Training conducted	h Productivity and quality improvement training	Enlistment of personnel to attend convention for a	> Rating Sheets	> Commitment Sheets	> Statement Consolidated	> Statement Reviewed	a. Personnel 201 Files Maintenance submitted	10. Benefits administration (Leave Administration)	b RAI submitted to CSC	-	Coordination with LGOs re; liquidation report		> Quarterly	7. Project Inspection/Validation (monthly)		5 (BEARs)	4 Monthly Disbursement Program (BED 3)	2. Financial Plan (BED 1)	1. Budget Proposal	management and supervision including stail	Constant de la consta	PS SCHOOL STATES	Administrative and Personnel Benefit	PS	General management and supervision	(GASS)	-
number	number	number	number	number	number		number	number			number	number	number	Hadilinii	number	number		number	number	number		number	number	idinoci	number	number	number	number	number		number	number	number	number	number	number		number	number	number	number	number								Indicators
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57	22	10	100	750	750						547			4	47	000	7	ω	Ch	ω											200			-			_	800	_4		1									Sept
163	64	36	300	2,000	2,250		50	182		548	547	365	365	11 8	500	1,650	0	6	15	9		86	_ن		0	0	0	0	0	0	600	ω.	1	C	یکا دی	, 4	w	2,550	1	0	000	0								3rd Qtr
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64	20	10	100	750	750		50					365		4	47	550	129					86	ω								200	_		-	۵ ــ		_	850												Nov
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	230							728				1,460		200	Ī	8,600						343			7		352		5 176		2,344				12			8,500	4	4 -		3								Grand Total

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Department of Agriculture RFO I
2022 Work & Financial Plan
2022 General Appropriations Act (2022 GAA)

Pillars Key Strategies

								number number number number number	Tabiliering Service a. Voucher / payroll received (all accounts) b. Checks (all accounts) c. Posted vouchers/payrolls d. Advises checks issued and cancelled / Summary of e. Prepared disbursement report (RCI & RADAI) f. Liquidation of Cash advances		
								number number number number	000000		
		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						number number number	00000		
								number number			
								number			
								number	- 1		
								number	> ARE issued		
								number	> Purchase request / JO delivered		
									e Distribution		
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								number			
								number	> RECs/Abstract prepared		
					x x x x x x x			number	> Purchased request received/Numbered		
					, , , , , ,				d. Encoded communications and certification		
								number	c. Delivered		
								number	b. Released outgoing mails		
		1 1 1 1 1 1 1 1 1 1 1						number	a. Received mails, sorting, recording and routing of official		
									 Repair and Maintenance of Admin/operations buildings and 		
								number	c. Buildings insured		
		1. 1. t 1.						number	b. Vehicles registered and insured		
		, ,			,			number			
		,							 Registration and Insurance of Vehicles, Motorcycles and 		
								number			
		,			,			number	> Training conducted		
									 b. Productivity and quality improvement training 		
								number	a. Enlistment of personnel to attend convention for a		
								1000	10 Himan Resource Development		
				1				number	> Defin Sheets		
								number	> Commitment Sheets		
								number			
					,			nimber	Interiance addinitied		
									11. Records Management		
							-	number	To Benefits administration (Leave Administration)		
								number	D. TAI Submitted to CoC		
								number	a Publication of vacanicy		
								number	-		
								idinoci	o. Cooldington with Loos is inquigation report		
								number	> MOININ		
								number	X		
									ection/Validation (monthly)		
		,						number			
								number			
		,						number	Monthly Disbursement Program (BED 3)		
								number	3. Physical Plan (BED 2)		
								number	2. Financial Plan (BED 1)		
		,_						number	1. Budget Proposal		
									General Management and Supervision including staff		
231 511 517 1,885 2,893 3,124	231	,							PS PS		
1,015 330 250	339	5,077 360	3,603 560	914	1,244 6,877	1,711 1,2	3,922		MOOE		
5,649 1,858 3,533 2,481 7,872	3 1,861 1,890	7,698 1,898	3,538 1,951	2,209	1,896 5,621	П	1,862		PS PS		
	1						and the same		(GASS)		Professionalization
8 6.895 2.689 4.300 4.584 11.583	2,431	5	2	3.123		4	5.784		GENERAL ADMINISTRATION AND SUPPORT SERVICES	Ease of Doing Business and	The second section
3rd Qtr Oct Nov Dec 4th Qtr Grand Total	Aug Sept	une 2nd Qtr July Aug	May June	Aprii M	rch 1st Qtr	Feb March	Jan	Indicators	Projects	Key Strategies	Pillars

MILDRED F. RAPANUT

Page 2 of 2

Concurred by:

NESTOR D. DOMENDEN, CESO IV

Executive Director III / OIC-Regional Executive Director

Approved by:

The

		Major Final Outrout (MFOs) / Programs, Activities	Performance								FY 2022 Physical Targets	nysical Ta	rgets							Physical
Pillars	Key Strategies	and Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	G
Modernization	Technology & Innovation including Digital Agricultus	Information and Communication Technology Management Support																		
		munic Supply																		
		Procurement of Various ICT Equipment, Supplies and Materials in Support to Operations																		
		Installation, Configuration, Management and Distribution of Various ICT Equipment in Support to Operations	units									100	8		1	100				100
		B. Installation, Configuration and Management of Various Communication Equipment	units										4			4				
		C. Installation, Configuration and Management of Various ICT Office Supplies and Materials	units						53		-	53 1,112	2		1,112	12				1,165
		 D. Installation, Configuration and Distribution of Various Printing Equipment in Support to Operations 	units									(2)	35		4.00	35				36
		E. Installation, Configuration and Distribution of Various Computer Software in Support to Operations	units									(4)	35			35				35
		F. Subscription to Cloud Storage Service	unit										_			7				
		Subscription to Internet Service Providers																		
		A. iGate for Regional Office (12 months)	number	_	_	_		1 1	_	_		1	_			1	_	_	_	1
		B. iGate for Pangasinan Research & Experiment Center (12 months)	number	_	_	_		1	_	_		1				1			1	1
		C. IGate for Ilocos Norte Research & Experiment Center (12 months)	number	_	_			1	_	1		1				1		_	_	1
		D. iGate for Pangasinan Research & Experiment Center (Sual) (12 months)	number	-	_	_		1	_	1		1		1		1	-4		1	7
		E. iGate for Integrated Lab Division (12 months)	number	_	_	_		1 1	1	_		1	_	1		1	_	1	_	1
		F. iGate for ISREC (12 months)	number					1	_	_		1				4				1

Page 1 of 2

Dillara	Kau Stratagion	Major Final Outrput (MFOs) / Programs, Activities	Performance							FY 2	FY 2022 Financial Targets (Php '000)	Targets (Php '000)							Financial
Pillars	ney orrategies	and Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
Modernization	Technology & Innovation including Digital Agricultue	Information and Communication Technology Management Support		2,266			2,266	182	6,879		7,060									9,326
		Procurement of Various ICT Equipment, Supplies and Materials in Support to Operations																		
		Installation, Configuration, Management and Distribution of Various ICT Equipment in Support to Operations	units						5,142		5,142									5,142
		B. Installation, Configuration and Management of Various Communication Equipment	units						43		43									43
		C. Installation, Configuration and Management of Various ICT Office Supplies and Materials	units					182	211		392									392
		 Installation, Configuration and Distribution of Various Printing Equipment in Support to Operations 	units						767		767									767
		E. Installation, Configuration and Distribution of Various Computer Software in Support to Operations	units						700		700									700
		F. Subscription to Cloud Storage Service	unit						16		16									
		Subscription to Internet Service Providers									,									
		A. iGate for Regional Office (12 months)	number	840			840													840
		B. (Gate for Pangasinan Research & Experiment Center (12 months)	number	360			360				,									360
		C. IGate for Ilocos Norte Research & Experiment Center (12 months)	number	360			360													360
		D. iGate for Pangasinan Research & Experiment Center (Sual) (12 months)	number	300			300													300
		E. iGate for Integrated Lab Division (12 months)	number	300			300													300
		F. iGate for ISREC (12 months)	number	106			106													106

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Prepared by:

Concurred by:

Approved by:

NESTOR 9-DOMENDEN, CESO IV

Executive Director III / OIC-Regional Executive Director

Page 2 of 2

of

1	-																		
4				2	2.4		-14	N		-1						number	Conduct of Training on Entrepreneurship and Value-Adding in AMIA Village sites regionwide		
																	a. Provision of inputs, machineries and equipment in support to the livelihood project of AMIA Village sites		
																	Support to Operation in the establishment of Income Diversification/livelihood project		
															N. T. I.		-	Climate Change Adaptation &	Modernization
254												254			254	number	s, softwares and		
1												1		_		number	> Maintenance of DA Website		
20								11		4 3	4	9	w	ω	ω	umber	on System		
0								0				0					 Establishes and manages database information related to agriculture sector 		
0								0				0					6. Information and Management Support		
22				1			_	1				0				number	-		
9				(4)		2	2	(c)		2		(c)		2		number	Organizations		
0				0	3			0				0				number			
0				0				0				0					 Conduct progress and results monitoring of implemented projects and programs and submit periodic reports on project status 		
0				0				0				0					Support		
2				0	2			0			-	2		2		number	- Plans and Budget Proposal		
_				-		4		0 0			1	0 0		1		number	7		
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12	2	-	w w	3 7				2 7		ω .	-	2 7	_	۵		number			
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4	1	-		3 7				0 7	1			0 -				number			
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				0				0				7				number			
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0	0			0	,			0				0					Regional Reports/ Plans prepared / disseminated		
0	0			0				0				0					Programs and Projects endorsed and approved	Trasnparent Procurement	Professionalization
																	Procedures		
											+	-		+	+		Description Description		
Grand Total	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept	Aug	VIUL	2nd Qtr	June	ril May	Qtr April	March 1st	Feb Ma	Jan	Indicators	Major Final Outrput (MFOs) / Programs, Activities and Projects	Key Strategies	Pillars
							jets	FY 2022 Physical Targets	FY 2022 P	Self Self Self									

Pillars **Key Strategies** Conduct of Meeting/Dialogue with AMIA Farmer Cooperators for the Updates and Outcomes of the CRA Projects
 Brogram Management
 Conduct of Monitoring & Evaluation
 Braticipation to the Dialoque/meetings
 C. Facilitate Meetings/Dialogue/Trainings Conduct of Training on an Climate-Resilient Agriculture Technology Major Final Outrput (MFOs) / Programs, Activities and Projects 4. Production of flyers on CRA best practices number number number number number Performance Indicators Jan Feb March 1st Qtr April May June FY 2022 Physical Targets 2nd Qtr July Aug Sept 2000 3rd Qtr 2000 Oct Nov Dec 4th Qtr Physical Grand Total 2000

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59 3,000			886			1,700			376				> Economic Development Sectoral Committee number - Regional Assessment number - Annualy - Civil Society Organization (CSO) - Nutrition Month Celebration - Number - N	4. National Section Section 1. Se	Climate Change Adaptation &	Modernization
			885			1,700			376				5 a a	5. Mo P P P P P P P P P P P P P P P P P P	Climate Change Adaptation	Modernization
			865			1,700			376				5 3 3	6. Info	Climate Change Adaptation	Modernization
			865			1,700			376				" a	5. M 7 m C m N	Climate Change Adaptation	Modernization
			D D D D D D D D D D D D D D D D D D D			4 700			248				a	5 - A A A A A A A A A A A A A A A A A A		
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													Assessment Assessment stings of submit submit submit rement of erment	- National Voltage Hearing (C - Updating of Public - Budget Hearing (C - Updating of Public - Budget Execution 1 - Plans and Budget Execution 2 - Conduct progress implemented projection of the Plans and Every 1 - Conduct progress implemented projection of Seedagging of 2 - Validation and Accreditation on 2 - Monitoring, Every 1 - Agricultural Copprogram (ACE - Program (ACE -		
													Assessment stings stings of submit submit submit submit submit submit submit	> Chill Society O > Chill Society O > Year-End Perf > Year-End Perf > Nutrition Mont 4. National Workshop - Budget Hearing (C - Updating of Public - Budget Execution - Plans and Budget - Conduct progress implemented projects on > Geodagging of > Validation and M Accreditation and M - Establishes and m related to agricultural Co Program (ACE 6. Information and M - Establishes and m related to agricultural > Maintenance of 6. Information and M - Establishes and m		
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													Committee In Assessment Meetings Ite) Ite) Ite) Ite) Ite (PIP) 2,3) 2,3) and submit and submit ance of inizations sement of nancement	> Chill Society O > Chill Society O > Year-End Perf > Year-End Mont 4. National Workshop - Budget Hearing (C - Updating of Public - Budget Execution - Plans and Budget - Plans and Budget 5. Monitoring and Ev - Conduct progress implemented projects on o > Geotagging of Validation and Accreditation o > Monitoring, Ev Agricultural Co Program (ACE		
													Committee Ind Assessment Meetings (b) (b) (m) (PIP) 2, 3) 2, 3) and submit and submit and submit	> Chil Society O > Chil Society O > Year-End Perf > Year-End Perf > Nutrition Mont 4. National Workshop - Budget Healing (C - Updating of Public - Budget Execution - Plans and Budget - Conduct progress implemented projection or Geodagging of the Validation and Accreditation or Monitoring and Execution > Geodagging of the Validation and Accreditation or Monitoring, Execution or Monitoring or		
													Committee Ind Assessment Meetings Le) Le) Im (PIP) 2, 3) 2, 3)	Nonit Society O Note of the control of the		
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														- Quarterly		
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						-							- ACEF Report number	- ACEF Report		
						,							rt number	> Damage Repo		
	+				1					1	1		an for Climate Change	- Regional Action Plan for Climate Char		
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	-												(RPMES) reports prepared / disseminated	(RPMES) reports pre		
													/stem	2. Regional Project M		
	+				+					1			Quartery Highlights of Accomplishment number number	- Quarterly Highligh		
						,								- Annual Report		
						,							RDC-Endorsed Prioritized Programs and number Projects	- RDC-Endorsed Projects		
									74				number	based on NEP		
													Forms A. B. C. D. and E. P. Pietral Programs of the Program of the	Forms A, B, C, D		
						,							Plan number	- Annual Investment Plan		
														- Work and Financial Plan		
						£							Plans prepared /	Regional Reports/ Plans prepared / disseminated		
2,968						1,500			1,468				Programs and Projects endorsed and approved	Programs and Projec	Trasnparent Procurement	Professionalization
														Procedures	The state of the s	
2,593 14,668			2,698			5,680			3,697				Development of Organizational Policies, Plans and	Development of Orga		
4th Qtr Grand Total	Dec	Oct Nav	3rd Qtr	Sept	y Aug	2nd Qtr July	June 2nd	April May	1st Qtr A	March 1	1 Feb	Indicators Jan	Projects Indi		Key Strategies	Pillars
Financial					's (Php '000)	FY 2022 Financial Targets (Php '000)	FY 2022 F					mance		Major Final Outrout		

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Pillars **Key Strategies** Conduct of Meeting/Dialogue with AMIA Farmer Cooperators for the Updates and Outcomes of the CRA Projects
 Forgram Management
 Conduct of Monitoring & Evaluation
 Participation to the Dialoque/meetings
 C. Facilitate Meetings/Dialogue/Trainings Production of flyers on CRA best practices Conduct of Training on on Climate-Resilient Agriculture Technology Major Final Outrput (MFOs) / Programs, Activities and Projects number number number number number Performance Indicators Jan Feb March 1st Qtr April May June FY 2022 Financial Targets (Php '000) 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Financial Grand Total

Prepared by:

MILDRED F. RAPANUT

Planning Officer II

Concurred by:

d by:

Approved by:

DORIS JOY C. GARCIA

NESTOR'S-BOMENDEN, CESO IV

Executive Director III / OIC-Regional Executive Director

		Modeliitation	Modernization									Modernization																				Modernization:			Pillars
		Digital Agriculture	Technology and									Food Safety and Regulations																				Climate Change Adaptaion and Mitigation Measures			Key Strategies
			1. Plant Pest Laboratory diagnosis	Input Indicator - Test Results Released	- Beneficiaries (Individual)	- Maintenance of the Laboratory Facility	Output Indicator	III. REGIONAL CROP PROTECTION CENTER (RCPC)	3. Integrated Management System Certification (ISO 9001: 2015 & ISO 14001: 2015)	2. Safety- Aflatoxin Analysis (PNS/BAFS 10: 2004, RA 10611)	1. Quality- Nutrient Composition Analysis (RA 1556, RA 10611)	Laboratory Management- Maintenance and Operations of Regional Feed Chemical Analysis Laboratory	- Test Determination Conducted	- Test Results Released	- Maintenance of ISO Certification	- Maintenance of the Laboratory Facility	Output Indicator	II. REGIONAL FEED CHEMICAL ANALYSIS LABORATORY (RFCAL)	- Beneficiaries (Individual)	Noisture Content, Total Nitrogen, Total	- Beneficiaries (Individual)	- pH, EC, Potassium, Sodium, Calcium,	- Beneficiaries (Individual)	 - pH, EC, Moisture Content, Total Nitrogen, Total Phosphorous, Total Potassium, Total Micronutrients (Zinc, Copper, Manganese, Iron) 	2. Fertilizer Analysis	П	- Texture, Moisture Content, pH, EC, Organo	- Test Results Released	- Beneficiaries (Individual)	- Maintenance of the Laboratory Facility	Output Indicator	I. REGIONAL SOILS LABORATORY	Maintenance and Operation of Integrated Laboratories Division	Integrated Laboratories Division	Major Final Outrput (MFOs) / Programs, Activities and Projects
No. of result released	No. of client served (ind'l)	No. of sample diagnosed		No. of test results released	No. of Clients Served	No. of Lab Facility Maintained			No. of activities conducted	No. of samples analyzed (mixed feeds, feed ingredients)	No. of samples analyzed (mixed feeds, feed ingredients)	No. of facility maintained	No. of test determinations conducted	No. of test results released	No. of ISO certification maintained	No. of Lab Facility Maintained			No. of Clients Served	No. of samples analyzed	No. of Clients Served	No. of samples analyzed	No. of Clients Served	No. of samples analyzed		No. of Clients Served	No. of samples analyzed	No. of test results released	No. of Clients Served	No. of Lab Facility Maintained			No. of laboratories maintained		Performance Indicators
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Page 1 of 6				93	65				ы	4	143		1,089	187									10	10		100	100	110	2				4		March
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				65	48				2	43	143	_	1,087	186					15	15	10	10	25	25		200	200	250	le l				4		June
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Particularization Part	8	1		_	2	fo			_	w	_	_			1			No. of clients served	- Benefeciaries (Individual)		
The Performance Michaeland Same 16 10 100 100 100 100 100 100 100 100 1	400	50		0	10/2001	150	Ser LE SER			150	50	50	50	50	50	e:	r.	No. samples analyzed	5. Newcastle Disease (HA-HI Test/ELISA)		
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The Phetomano-Indication of th	100	30				3/		2		40	3 -	20 -						No. of clients served	- Benefeciaries (Individual)		
The Performant Indication of Performant Indication (Performant Indic	100	30		0		34		30		40	20	20				,		No. samples analyzed	3. Hog Cholera (ELISA)		
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The Performance Indications (Indication (I	100	50		3										,				No. samples analyzed	2. Blue Tongue (ELISA)		
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Performance Indicational Performance Indicational Region (Proposal) (Proposal	20	50		T			T			50	15	20	15	50	15		15	No. samples analyzed	Rabies Test (Fluorescent Antibody Test)		
Performance indications Performance indi																			A. Virology		
Performance indications Performance indi	10,86	2,182			9	3,269				3,339				2,070				No. of test results released	- Test Results Released		
Performance indicators in the field series (proposed of the field	1,80	284	T				T	T		623	207	216	200	279	147	T	32	No. of Clients Served	- Beneficiaries (Individual)		
Party parama, Anti-Nieles and Party parama, Entideation Party									Γ					7				No. of Lab Facility Maintained	- Maintenance of the Laboratory Facility		
Participation Authorities and Participation Participatio																			Output Indicator		
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Number and Performance Indicators Lam Fab March 1670 Agril March 1670 March Marc																			Operation & Maintainance of the Regional Animal		
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Performance indicators Jam Fab. March 1910 (Pr.) April April March Fab. (Pr.) April May Table (Pr.) Entrage (Pr.) April April April Examination April Apr													E I						IV. REGONAL ANIMAL DISEASE DIAGNOSTIC	Food Safety and	Modernization
Performance indicators Jun Feb March Feb April May Juno Procedural March April May M			П	П					П	24	00 00	00 00		23	12		3	No. of result released			
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Performance Indicators Jan Feb March 181 Ot May June Prize Prize Indicators Prize Prize Indicators Jan Prize Jan Prize Prize Indicators Jan Prize Jan Jan Prize Jan Jan Prize Jan Jan Prize Jan																					
Performance indicators Important Imp	10,00	1,250					_			1,500	1,000	250	250	2,250	1,000		250	no. of bags produced (@ 400g)	f. Beuveria bassiana		
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Performance indicators Jam Fab March Str Qtr April May Jam F. 2022 Envisical Tatorets Jam Sapt 3rd Qtr Oct Nov Doc 4th Qtr Not Sample diagnosed 2 3 3 5 5 40 2 3 3 5 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	5,00	1,000								1,400	400	500	500	1,600	800	800		no. of bottles produced (@ 60ml)	d. Nuclear Polyhedrosis Virus (NPV)		
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TV 2000 Planta Taranta	Physica Grand Tot		Dec	Nov		3rd Qtr		Aug	July	2nd Qtr		May			March	Feb	Jan		Major Final Outrput (MFOs) / Programs, Activities and Projects	Key Strategies	Pillars

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Personnel Services	- Benefeciaries (Individual)	Fecalysis (Flotation & Sedimentation Technique)	E. Parasitology	- Benefeciaries (Individual)	2. Necropsy	- Benefeciaries (Individual)	1. Blood analysis (Hematology Analyser)	D. Pathology	- Benefeciaries (Individual)	Antibacterial Sensitivity Test (Antibiotic Sensitivity Disc)	- Benefeciaries (Individual)	3. Analytical Profile Index(API)	- Benefeciaries (Individual)	2. Gram Stain	- Benefeciaries (Individual)	Bacterial Isolation/Identification (Culture Media)	C. Bacteriology	- Benefeciaries (Individual)	8. Pollurum Disease (Rapid Plate test)	- Benefeciaries (Individual)	7. Brucellosis (Rose Bengal Test)	- Benefeciaries (Individual)	o. Avian initienza (ELISA)
	No. of clients served	No. samples analyzed		No. of clients served	No. samples analyzed	No. of clients served	No. samples analyzed		No. of clients served	No. samples analyzed	No. of clients served	No. samples analyzed	No. of clients served	No. samples analyzed	No. of clients served	No. samples analyzed		No. of clients served	No. samples analyzed	No. of clients served	No. samples analyzed	No. of clients served	the section of the section
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																a. Virology		
																1. Plant Pest Laboratory diagnosis	Technology and Innovation Including Digital Agriculture	Modernization
																- Test Results Released		
																- Beneficiaries (Individual)		
																- Maintenance of the Laboratory Facility		
																Output Indicator		
A SHIP AND A																III. REGIONAL CROP PROTECTION CENTER (RCPC)		
																3. Integrated Management System Certification (ISO 9001; 2015 & ISO 14001; 2015)		
									,			t.				2. Safety- Aflatoxin Analysis (PNS/BAFS 10: 2004, RA 10611)		
																1. Quality- Nutrient Composition Analysis (RA 1556, RA 10611)		
																Laboratory Management- Maintenance and Operations of Regional Feed Chemical Analysis Laboratory	Food Safety and Regulations	Modernization
																- Test Determination Conducted		
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										+	+					- Beneficiaries (Individual)		
																Water Analysis - pH, EC, Potassium, Sodium, Calcium,		
																- Beneficiaries (Individual)		
																 - pH, EC, Moisture Content, Total Nitrogen, Total Phosphorous, Total Potassium, Total Micronutrients (Zinc, Copper, Manganese, Iron) 		
																2. Fertilizer Analysis		
										-						- Beneficiaries (Individual)		
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																- Test Results Released		
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																I. REGIONAL SOILS LABORATORY	Climate Change Adaptaion and Mitigation Measures	Modernization:
24,478	2,433	834	881	718	3,366	1,325	8 1,363	08 678	5,208	695 3,411	1,102	13,472	12,230	717	525	Maintenance and Operation of Integrated Laboratories Division		
40,690	6,486	2,185	9 2,232	2,069	7,419	2,676	9 2,714	2,029	62 9,261	2,046 4,762	2,453 2,	17,525 2	13,581	2,068	1,876	Integrated Laboratories Division		
Total	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept	Aug	July	2nd Qtr July Aug	June	pril May	1st Qtr Ap	March	Feb	Jan	Projects	ney winneying	Filldis

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												- Benefeciaries (Individual)		
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												5. Newcastle Disease (HA-HI Test/ELISA)		
												- Benefeciaries (Individual)		
												4. Porcine Respiratory & Reproductive		
					1	1			1			- Benefeciaries (Individual)		
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						+			1			2. Blue Longue (ELISA)		
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												Caprine Arthritis Encephalitis (ELISA)		
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												2. African Swine Fever Test (iiPCR/cPCR)		
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					-	-						Rabies Test (Fluorescent Antibody Test)		
												A. Virology		
						1	+					- Test Results Released		
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												Paragraph (consent)	Regulations	
												IV. REGONAL ANIMAL DISEASE DIAGNOSTIC LABORATORY (RADDL)	Food Safety and	Modernization
						-			-	-		Pesticide Residue (RBPR) Method	Regulations	-
												Pesticide Residue Analysis for High Value Crops in Region 1 using Rapid Bioassay	Food safety and	Modernization
									1					
												f. Beuveria bassiana		
												e. Trichoderma harsianum		
												d. Nuclear Polyhedrosis Virus (NPV)		
											-	c. Euborellia annulata		
												b. Trichogramma evanescens		
												a. Metarhizium anisoplaie		
												3. Production of Biological Control Agents (BCAs)	Climate Change Adoptation and Mitigation Measures	Modernization
												2. Field Diagnosis of reported crop pest incidences	Climate Change Adoptation and Mitigation Measures	Modernization
	-											d. Entomology		
											-	с. мустову		
							+	+	+			Atrology		
												D. Dackersoney		
												h Bacteriology		

AL

																								Pillars
																							я	Key Strategies
Personnel Services	- Benefeciaries (Individual)	Fecalysis (Flotation & Sedimentation Technique)	E. Parasitology	- Benefeciaries (Individual)	2. Necropsy	- Benefeciaries (Individual)	1. Blood analysis (Hematology Analyser)	D. Pathology	- Benefeciaries (Individual)	Antibacterial Sensitivity Test (Antibiotic Sensitivity Disc)	- Benefeciaries (Individual)	3. Analytical Profile Index(API)	- Benefeciaries (Individual)	2. Gram Stain	- Benefeciaries (Individual)	Bacterial Isolation/Identification (Culture Media)	C. Bacteriology	- Benefeciaries (Individual)	8. Pollurum Disease (Rapid Plate test)	- Benefeciaries (Individual)	7. Brucellosis (Rose Bengal Test)	- Benefeciaries (Individual)	6. Avian Influenza (ELISA)	Major Final Outrput (MFOs) / Programs, Activities and Projects
1,351								L																Jan
1,351																								Feb
1,351																								March
4,053																								1st Qtr
1,351																								April
1 1,351																								May
1 1,351																								June
4,053																								FY 2022 Financial Targets (Php '000) 2nd Qtr July Aug
1,351																								al Targets ()
1,351																								Aug Aug
1,351																								Sept
4,053																								3rd Qtr
3 1,351																								Oct
1,351																								Nov
51 1,351																								Dec
51 4,053																								4th Qtr
53 16,212																								Financial Grand Total

Prepared by:

MILDRED F. RAPANUT
Planning Officer II

Concurred by:

Approved by:

DORIS JOY C. GARCIA CINET, PIMED

NESTOR D-BOMENDEN, CESO IV

Executive Director III / OIC-Regional Executive Director

-																		FO		
													On		CT			d. Implementation and Operationalization of RMES and hiring of COS	Ease of Doing Business	Professionalization
17					7	N	23	ω	Ch	_	2	2	On	4	_			c. OA Farms Validated and Geotagged	Ease of Doing Business	Professionalization
17									10	2	4	4	7	Uī	N			b. Validation of target Beneficiaries/Field Visits Conducted	Ease of Doing Business	Professionalization
4	2	_	_						2	_	_							a. Performance Assessment/Review Conducted	Ease of Doing Business	Professionalization
																		ORGANIC AGRICULTURE PROGRAM		
00	12		2	,	2	_	_		2	r		_	2	2			number	c. Workshop Conducted	Ease of Doing Business	Professionalization
12	ω	_	_	_	w	_	_	_	4	1	4		2	-1			number	b. Meetings and consultations conducted	Ease of Doing Business	Professionalization
36	4	í	2	2	12	4	4	4	12	4	4	4	50	4	4		number	a. Programs and project evaluated and monitored	Ease of Doing Business	Professionalization
																		HIGH VALUE CROPS DEVELOPMENT PROGRAM		
15	ω		_	_	51	_	2	2	4	2	_	_	ω	_	_	_	number	rence, forum	Ease of Doing Business	Professionalization
10	23	1	_		ω	_	_	_	ω	_	_	_	2	_	_		number	Field evaluation conducted	Ease of Doing Business	Professionalization
20	CH		ω	2	5	ယ	2		ڻ.	w	2		5i	ယ	2		number		Ease of Doing Business	Professionalization
10	C/I		On						(5)	CT			,				number	b. Assessment and evaluation	Ease of Doing Business	Professionalization
20	On .		U)		Cr.	Un	1	-	Dn .	Ul			in	on .			Imhar	Ipport activities	Ease of Doing Business	Drofessionalization
																		LIVES OCK BANNER PROGRAM		
											1							c. Salaries (staff)	Ease of Doing Business	Professionalization
4	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	4	(4)	(4)	4	No. of provinces monitored	b. Monitoring and Evaluation	Ease of Doing Business	Professionalization
	w		_	N	N	N			N		_		1	_		,	No. of workshops/ meetings	a. Workshops and Meetings	Ease of Doing Business	Professionalization
																		CORN BANNER PROGRAM		
4	0				1		_		ω	_	_	_	0				number	G. R&D Capacity Buidling	Agriculture Career System	Professionalization
_	0				0				1	_			0				number	F. Farm parcelliary mapping, geo-referencing, and rice farmer and farm worker databasing	Technology & Innovation including Digital Agriculture	Modernization
_	0	3	(1)	3	0	3	(1)	(3)	0	3	3	3	1	3	3	_	number	E. PRISM Operationalization	Technology & Innovation including Digital Agriculture	Modernization
125	0	(125)	(125)	(125)	0	(125)	(125)	(125)	0	(125)	(125)	(125)	125	(125)	(125)	125	number	D. Monitoring and Evaluation	Mobilization & Empowerment of Partners	Modernization
_	0	3	(1)	(1)	0	3	3	3	0	3	3	3	1	3	3	_	number	C. Coordination of Regional Rice Production as per R.A 7308	Mobilization & Empowerment of Partners	Consolidation
_	0	3	3	(3)	0	3	(1)	(3)	0	(1)	(1)	(3)	1	(1)	(1)	_	number	B. Regional Rice Program Implementation Coordination	Mobilization & Empowerment of Partners	Consolidation
	0				1				0				0				number	A. Conduct of National Rice Program Related Meetings, Conferences, Consultations and Workshops	Mobilization & Empowerment of Partners	Consolidation
										0.00								RICE BANNER PROGRAM		
																		FIELD PROGRAMS MANAGEMENT ACTIVITIES		
Total	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept	Aug S	July /	2nd Qtr	June	May	April	1st Qtr	March	Feb	Jan	Indicators	and Projects	Key Strategies	Pillars
Physical								al Targets	FY 2022 Physical Targets	פ							Performance	Major Final Outrout (MEOs) / Programs Activities		

Page 1 of 2

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2022 General Appropriations Act (2022 GAA) 2022 Work & Financial Plan Department of Agriculture RFO I

Prepared by:

Planning Officer II

DORIS JOY & GARCIA Quiet, PMED

Concurred by:

Approved by:

NESTOR D. DOMENDEN, CESO IV

Executive Director III / OIC-Regional Executive Director

		Maria- Binal Outback (MEOA) / Decurate Antickips and									FY 2022 Physical Targets	hysical T	rende								Dhusinal
Pillars	Key Strategies	Projects	Performance Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	H	Oct	Nov	Dec	4th Qtr	Grand Total
Professionalization	Education & Training: Agribusiness Management	Support to Operations: Agricultural Fishery Engineering Support Activities (STO: AFESA)																			
		Engineering Plans, Designs, Specifications Section (EPDSS)																			
		Feasibility study preparation and evaluation for Agri-Fisheries Mechanization projects																			
		 a. Attendance to training on the preparation of Feasibility Study 	no. of preparers (ABE) trained and registered				0					0				4				0	_
		 b. Prepare Feasibility Study for the proposed agricultural fisheries project 	no. of FS prepared				0		_			4			_	1				0	2
		Formulates Localization of the National Masterplan	no. of bulletin adopted				0			_		1				0				0	4
		 Prepare/Evaluate modular design, DED, POW, Technical Specification and Bid Documents 																			
		 a. Validation/Geotagging of the proposed agricultural infrastructure and agricultural machineries and equipment 	no of validation / geotagging conducted	10	10	10	30	10	10	15		35	5	10	70	35	10	10	10	30	130
		 b. Conduct of Topographic Survey for the proposed agricultural infrastructure projects 	no. of toposurveyed conducted	_			ω	_	_	_		ω				ω	_		_	ω	12
		ion of plans, designs, and cost as for the proposed agricultural cture projects and other related	no of plans and DED prepared	ω	ω	ω	9	ω	ω	ω		9	ω	ω	ω	9	22	N	2	O)	33
		 d. Preparation of technical specification for the proposed agricultural infrastructure projects, farm machinery and equipment and other related projects 	no of technical specification prepared	ω	ω	ω	9	ω	ω	ယ		9	ω	ω	ω	9	N	N	N	03	33
		Adopt guidelines for Authority to Purchase Motor Vehicle	no of guidelines adopted				0					0				0		-		1	4
		 Preparation of request for Authority to Purchase of Motor Vehicle 	no of request for APMV prepared				0					0				0		_	_	2	2
		 Valuation Standards for Agricultural Fisheries machinery and facilities 																			
		 Adopt valuation standard for Agri-Fisheries machinery and facilities 	no of manual adopted		_		1					0				0				0	1
		b. Prepare valuation of Agri-Fisheries Machinery and facilities	no of valuation report prepared				0					0				1	_			1	2
		 Technical assistance on the valuation of agri-fisheries machinery, equipment and facilities 	no of valuation report prepared				1	_	_	_		S				ω	_			ω	10
		7. Right of Way (ROW) Acquisition Procedural Manual																			
			no of manual adopted		_		1					0				0				0	_
		 b. Technical assistance on the implementation of ROW activities 	no. of ROW acquired		_		2	_	_	_		ω		-		ω	_	_	_	ω	11
		Feasibility Study (FS) Preparation and Evaluation Procedural Manual																			
		a. Adopt FS procedural manual	no of manual adopted			_	1					0				0				0	_
		b. Technical assistance on the preparation and evaluation of FS for agri-fisheries facilities and other mechanization project	no of FS prepared				0		_			1				0				0	4
		 Attendance and Participation on the capability enhancement program in agricultural and fisheries mechanization, planning, project development, implementation and development. 	no of ABE trained				0					0				0			4	4.	4

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4				1				1				1	_			no of assessment report	b.3 Prepare/Review Assessment report	
4	-			4				4				4	4			facilitated assessment of 100% of targeted sample size of completed mechanization and infrastructure projects	b.2 Facilitate assessment of the targeted mechanization and infrastructure project to be completed	
0				0				0				1		-	_	no of guidelines on OMAS reviewed	b.1 Review guidelines on OMAS	
																	 b. Implementation of Operation and Maintenance Audit System (OMAS) 	
ω		_	_	w	_			ω				w	1	1		no of physical and financial report submitted	a.3 Submits monthly physical and financial reports	
16		œ	CO CO	24	œ	œ	CO CO	24	co	00	CO	18	00	2		no of projects completed by the end of 2022	and dependent of the second	
20		10	10	30	10	10	10	30	10	10	10	26	o	10	10	no of projects supervised and monitored	a 2 Conducts monitoring and supervision	
0				0				4	_			0				utilized EAO collected	a.1 Utilizes Engineering Administrative Overhead (EAO) collected	
																	Implementation of Mechanization and Infrastructure Project	
																	3. Program/Projects Implementation and Monitoring	
0				0				1	-			0				no of pilot site identified/validated/submitt ed to BAFE	b.2 Identify/validate/submit pilot site to BAFE	
0				0				1			-1	0			ď.	guidelines on LLL reviewed	b.1 Review guidelines on Land Laser Levelling	
																	b. Rolling out of Land Laser Levelling	
0				0				1		_		0				guidelines of AFMESC reviewed	a.1 Review guidelines on AFMESC	
																	a. Establishment of Agri-Fisheries Machinery and Equipment Service Centers (AFMESC)	
																	2. Support to Bayanihan Agriculture Cluster (BAC)	
0				ю			_	0				0				no of regional AF infrastructure master plan by type facilitated/assisted/prepare d	b. 1 Facilitates/Assists/Prepares Regional Agri-Fisheries Infrastructure Master Plan by type (irrigation, slaughterhouse, trading post, fish ports, etc.)	
																	 b. Agri-Fisheries Infrastructure Master Planning 	
0				1			_	0				0				no of rice and corn mechanization plan conducted	 a.3 Updating of regional rice and corn mechanization plan 	
ω				ω		_	_	ω	_	_	_	ω	_	1		no of LGU assisted in preparing local AFMP	 a.2 Assistance to Local Government Unit in the preparation of localized Agri- Fishery Mechanization Program 	
0				0				1		_		0				no of RAFMP updated	a.1 Updating of RAFMP	
1																	a. Agri-Fisheries Mechanization Plan	
																	Agri-Fisheries Mechanization and Infrastructure Master Planning	
																implemented	Adaptation Program for ABE Sector Programs, Projects, Management Section (PPMS)	
5				5					4			5				no of CCMA program	11. Implement Climate Change Mitigation and	
0				0				0					œ	CO CO		no of preprocurement and procurement activities conducted	 Provision of technical assistance on the pre- procurement and procurement activities for agri-fisheries machinery/facilities/infrastructure projects 	
Contain total	ALL ALL ALL	1104			-													

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																										Pillars
																										.Key Strategies
a. Conduct refreshers course	3. Certification of Test Engineers	a, Endorse PTO application to BAFE by MFADDIE classification	Issuance of Permit to Operate for Agri-Fisheries Machinery MFADDIES	 a. Assist LGU in the promulgation of municipal / city ordinance 	Registration of Agri-Fisheries Machinery Owner	Regulation and Licensing	Standards, Regulations, Enforcement Section (SRES)	7. Adopt technical bulletins	a. Implements REP-AFS	 Formulate the Renewable Energy Program for the Agri-Fishery Sector (REP-AFS) and monitor its implementation (DA and DOE MOA) 	c. Formulate and submit Mandanas Transition Plan for Devolved projects/services	b.2 Monitor the adoption of LGU of pro-forma ordinances	b.1 Assist LGU in the adoption and implementation of pro-forma ordinance	b. Circularize pro-forma ordinances and monitor adoption and implementation	a.2 Conduct information campaign activities	a.1 Update regional LGU inventory	Information campaign on the JMC, together with JMCs on registration and local AFMech Planning	5. National Coordination and Monitoring on the Strengthening of ABE Groups of LGUs	Prepare and implement Capacity Development for RAEDs and other DA Operating Unit	d.1 Review NAFIAT report	d. Nationwide Agri-Fisheries Investment Audit Team (NAFIAT)	c.3 Prepare RAEB report	c.2 Implement RAEB to targeted mechanization and infrastructure projects to be completed	c.1 Review guidelines on RAEB	c. Mainstreaming of Rapid Appraisal of Emerging Benefits (RAEB)	Projects
attended		no of PTO application endorsed to BAFE by MFADDIE classification		no of LGU asssisted in the promulgation of ordinance				no of adopted prioritization criteria	no fo REP-AFS implemented (DA Funded)		no of identifies projects/services for devolution	no of LGU adopted the ordinance	no of LGU assisted		no of information campaign activities conducted	no of updated regional LGU inventory			no of RAED/LGU staff trained	no of NAFIAT report reviewed		no of RAEB report prepared	no of targeted sample size of completed mechanization and infrastructure projects subjected to RAEB	no of guidelines on RAED reviewed		Performance indicators
				_					2																	Jan
		_						_	2				_		_									_		Feb I
		_		2					2				_		-							_	_			March
0		N		4				1	0		0	1	N		N	1			0	0		1	4	1		1st Qtr
				2					2				_													April
_		_		22					2				_													May
		_		2					S				_									_	-			June
1		w		O)				0	7		0	4	ω		N	0			0	0		1	4	0		2nd Qtr
		_		2					s		_		_		_											2nd Qtr July A
		_		2					2				_							_						Aug
				2					N													_	_			Sept
0		ω		O)				0	7		1	1	N		N	0			0	1		1	4	0		3rd Qtr
		_		2					2						_											Oct
		_		_					2																	Nov
				_					2			-			_				15			_	_			Dec
0		2		4				0	0)		0	1	0		2	0			15	0		1	1	0		4th Qtr
		10		20				1	26		1	4	7		8	3			16	3		4	4	3		Grand Total

	1	_		0			0				0			no of compliance	b.3 Conduct compliance monitoring		
	0			1			0				0			no of pilot testing assisted/conducted	b.2 Assist in the conduct of pilot testing		
	0			0			1		_		0			no of meeting/consulation attended	b.1 Attendance to meeting/consultation		
															 b. Permit to Operate (PTO) compliance monitoring 		
	1		-	0			0				0			no of compliance monitoring conducted	a.3 Conduct compliance monitoring		
	0			1		_	0				0			no of pilot testing assisted /conducted	a.2. Assist in the conduct of pilot testing		
	0			0			1			4	0			no of meeting/consulation attended	a.1 Attendance to meeting/consultation		
															a. Certificate of Conformity compliance monitoring		
															Development of the following Compliance Monitoring Protocols		
	0			0			1		_		0			no of meetings attended	b. Attendance to meeting/consultations		
	1			22	_	_	4	_			1 1			no of MFADDIES inspected/monitored	a. Monitoring of MFADDIEs		
															2. Manpower compliance monitoring		
	0			0			1	_			0			no of meeting/public consultation attended	Attendance to the meeting/public consultations		
															Development of Code of Technical Standards for Agri-Fisheries Structure		
															III. Regulatory Policy/Protocol Development		
	0			1	_		1		_		0			no of CPES related activities assisted	a. Assist CPES activities with PCAF		
															Constructor Performance Evaluation System (CPES) with PCAF		
	1			N	-4		1	-3			1 1			no of aftersales service compliance monitoring for end users conducted	compliance monitoring		
	1	-		2	_		1	-			1			no of aftersales compliance monitoring for MFADDIES conducted	Conducts monitoring of aftersales service		
															Aftersales Service Compliance Monitoring (ASSCM)		
															II. Quality Control and Inspection		
	0			0			1		_		0			no of database/directory updated	b. Update database/directory		
	0			0			1			_	0			no of assistance provided to manufacturer's forum	a. Provide assistance to assembly/manufacture forum		
															Provision of technical assistance to local assembly and manufacture		
	0			50	25	25	25	25			25 25			no of IEC materials distributed	a. Distribute IEC materials		
															5. Information campaign for BAFE regulatory service		
	0			7		_	0				0			no of consultation attended	a. Attendance to the consultations		
															4. Accreditation of Testing Centers		
Grand Total	4th Qtr	w Dec	Oct Nov	3rd Qtr	Sept	July Aug	2nd Qtr July A	June 2	May	April	h 1st Qtr	Feb March	Jan	Performance Indicators	Projects	Key Strategies	Pillars

Pillars	Key Strategies	Major Final Outrput (MFOs) / Programs, Activities and Projects	Performance Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr July A	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
		c. Agri-Fisheries Infrastructure Standards Compliance Certificate																		
		c.1 Attendance to meeting/consultation	no of meeting/consulation attended				0			_		1			0	-			0	
		c.2. Assist in the conduct of pilot testing	no of pilot testing assisted /conducted				0					0				1			0	
		c.3 Conduct compliance monitoring	no of compliance monitoring conducted				0					0			0	0		_	1	
		d. Registration of Ownership of Agri-Fishery Machinery Compliance Monitoring																		
		d.1 Attendance to meeting/consultation	no of meeting/consulation attended			_	1	_		_	News Control	N		_	2	10	_		1	
		d.2. Assist in the conduct of pilot testing	no of pilot testing assisted/conducted				0		_			1			0				0	
		d.3 Conduct compliance monitoring	no of compliance monitoring conducted			_	1	1		_		2		_	2	10			0	
		e. Acceptance Testing compliance monitoring																		
		e.1 Attendance to meeting/consultation	no of meeting/consulation attended			_	4					0			0				0	
		e.2. Assist in the conduct of pilot testing	no of pilot testing assisted/ conducted				0	_			1				0				0	
		e.3 Conduct compliance monitoring	no of compliance monitoring conducted				0	1	_	_		ω	2	_	4		_	_	ω	
		Development of Occupational Health and Safety Standards for Mechanized Farming																		
		a. Attendance to meeting/consultation	no of meeting/ consulation attended				0					0	_		1				0	

of the same of the

	Maria Cinal Outrant (MEOn') Browning Activities and								FY 200	FY 2022 Financial Targets (Php '000)	al Targets	(Php '000	=						Financial
Pillars Key Strategies	egies Projects	Performance Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
Professionalization Agribusiness Management	Support to Operations: Agricultural Fishery Engineering Support Activities (STO: AFESA)			2,174	993	3,167	333	333	1,307	1,973	2,766	824	421	4,011	390	316	212	918	10,069
	Engineering Plans, Designs, Specifications Section (EPDSS)																		
	Feasibility study preparation and evaluation for Agri-Fisheries Mechanization projects																		
	a. Attendance to training on the preparation of Feasibility Study	no. of preparers (ABE) trained and registered																	
	 b. Prepare Feasibility Study for the proposed agricultural fisheries project 	no. of FS prepared																	
		no. of bulletin adopted																	
	 Prepare/Evaluate modular design, DED, POW, Technical Specification and Bid Documents 																		
	 a. Validation/Geotagging of the proposed agricultural infrastructure and agricultural machineries and equipment 	no of validation / geotagging conducted																	
	 b. Conduct of Topographic Survey for the proposed agricultural infrastructure projects 	no. of toposurveyed conducted																	
	ion of pians, designs, and cost is for the proposed agricultural cture projects and other related	no of plans and DED prepared																	
	ion of technical specification for used agricultural infrastructure farm machinery and equipment related projects	no of technical specification prepared																	
	 Adopt guidelines for Authority to Purchase Motor Vehicle 	no of guidelines adopted																	
	Preparation of request for Authority to Purchase of Motor Vehicle	no of request for APMV prepared																	
	 Valuation Standards for Agricultural Fisheries machinery and facilities 																		
	andard for Agri-Fisheries silities	no of manual adopted																	
	i-Fisheries	no of valuation report prepared																	
	 c. Technical assistance on the valuation of agri-fisheries machinery, equipment and facilities 	no of valuation report prepared																	
	edural Manual																		
	ual	no of manual adopted																	
	 b. Technical assistance on the implementation of ROW activities 	no. of ROW acquired																	
	 Feasibility Study (FS) Preparation and Evaluation Procedural Manual 																		
	cedural manual	no of manual adopted																	
	 Technical assistance on the preparation and evaluation of FS for agri-fisheries facilities and other mechanization project 	no of FS prepared																	
	 Attendance and Participation on the capability enhancement program in agricultural and fisheries mechanization, planning, project development, implementation and development. 	no of ABE trained																	



						no of assessment report	b.3 Prepare/Review Assessment report	
						facilitated assessment of 100% of targeted sample size of completed mechanization and infrastructure projects	 b.2 Facilitate assessment of the targeted mechanization and infrastructure project to be completed 	
						no of guidelines on OMAS reviewed	b.1 Review guidelines on OMAS	
							b. Implementation of Operation and Maintenance Audit System (OMAS)	
						no of physical and financial report submitted	a.3 Submits monthly physical and financial reports	
						no of projects completed by the end of 2022	Contraduction of the contraduc	
						no of projects supervised and monitored	a 2 Conducts monitoring and supervision	
						utilized EAO collected	a.1 Utilizes Engineering Administrative Overhead (EAO) collected	
							Implementation of Mechanization and Infrastructure Project	
							3. Program/Projects Implementation and Monitoring	
						no of pilot site identified/validated/submitt ed to BAFE	b.2 Identify/validate/submit pilot site to BAFE	
						guidelines on LLL reviewed	b.1 Review guidelines on Land Laser Levelling	
							b. Rolling out of Land Laser Levelling	
						guidelines of AFMESC reviewed	a.1 Review guidelines on AFMESC	
							 a. Establishment of Agri-Fisheries Machinery and Equipment Service Centers (AFMESC) 	
							2. Support to Bayanihan Agriculture Cluster (BAC)	
						no of regional AF infrastructure master plan by type facilitated/assisted/prepare d	b. 1 Facilitates/Assists/Prepares Regional Agri-Fisheries Infrastructure Master Plan by type (irrigation, slaughterhouse, trading post, fish ports, etc.)	
							Agri-Fisheries Infrastructure Master Planning	
						no of rice and corn mechanization plan conducted	 a.3 Updating of regional rice and com mechanization plan 	
						no of LGU assisted in preparing local AFMP	a.2 Assistance to Local Government Unit in the preparation of localized Agri- Fishery Mechanization Program	
						no of RAFMP updated	a.1 Updating of RAFMP	
							a. Agri-Fisheries Mechanization Plan	
							Agri-Fisheries Mechanization and Infrastructure Master Planning	
						no of CCMA program implemented	Implement Climate Change Mitigation and Adaptation Program for ABE Sector	
						no of preprocurement and procurement activities conducted	 Provision of technical assistance on the pre- procurement and procurement activities for agri-fisheries machinery/facilities/infrastructure projects 	
3rd Qfr Oct	g Sept	July Aug	200 000	- Your				

July 1

Pillars Key Strategies		Performance Indicators	Jan F	Feb March	rch 1st Qtr	Qtr April	il May	ے	une 2nd Qtr July Aug	tr July	Aug	Sept	3rd Qtr	fr Oct	Nov	Dec	4th Qtr	tr Grand Total
	c. Mainstreaming of Rapid Appraisal of Emerging Benefits (RAEB)																	
	c.1 Review guidelines on RAEB	no of guidelines on RAED reviewed																
	c.2 Implement RAEB to targeted mechanization and infrastructure projects to be completed	no of targeted sample size of completed mechanization and infrastructure projects subjected to RAEB																
	c.3 Prepare RAEB report	no of RAEB report																
	d. Nationwide Agri-Fisheries Investment Audit Team (NAFIAT)																	
	d.1 Review NAFIAT report	no of NAFIAT report		_														
	Prepare and implement Capacity Development for RAEDs and other DA Operating Unit	no of RAED/LGU staff trained																
	5. National Coordination and Monitoring on the Strengthening of ABE Groups of LGUs																	
	 a. Information campaign on the JMC, together with JMCs on registration and local AFMech Planning 																	
	a.1 Update regional LGU inventory	no of updated regional LGU inventory																
	a.2 Conduct information campaign activities	no of information campaign activities conducted																
	 b. Circularize pro-forma ordinances and monitor adoption and implementation 																	
	 b.1 Assist LGU in the adoption and implementation of pro-forma ordinance 	no of LGU assisted																
		no of LGU adopted the ordinance																
	c. Formulate and submit Mandanas Transition Plan for Devolved projects/services	no of identifies projects/services for devolution																
	Formulate the Renewable Energy Program for the Agri-Fishery Sector (REP-AFS) and monitor its implementation (DA and DOE MOA)																	
	a. Implements REP-AFS	no fo REP-AFS implemented (DA Funded)																
	7. Adopt technical bulletins	no of adopted prioritization criteria																
	Standards, Regulations, Enforcement Section (SRES)																	
	I. Regulation and Licensing																	Н
	Registration of Agri-Fisheries Machinery Owner																	-
	Assist LGU in the promulgation of municipal / city ordinance	no of LGU asssisted in the promulgation of ordinance																
	Issuance of Permit to Operate for Agri-Fisheries Machinery MFADDIES																	
	a. Endorse PTO application to BAFE by MFADDIE classification N	no of PTO application endorsed to BAFE by MFADDIE classification																
	3. Certification of Test Engineers											T						+
	a. Conduct refreshers course	no of refresher course																_

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											no of compliance	h 3 Conduct compliance monitoring	
											no of pilot testing assisted/conducted	b.2 Assist in the conduct of pilot testing	
											no of meeting/consulation attended	b.1 Attendance to meeting/consultation	
												b. Permit to Operate (PTO) compliance monitoring	
											no of compliance monitoring conducted	a.3 Conduct compliance monitoring	
											no of pilot testing assisted /conducted	a.2. Assist in the conduct of pilot testing	
											no of meeting/consulation attended	a.1 Attendance to meeting/consultation	
												a. Certificate of Conformity compliance monitoring	
												Development of the following Compliance Monitoring Protocols	
											no of meetings attended	b. Attendance to meeting/consultations	
											no of MFADDIES inspected/monitored	a. Monitoring of MFADDIEs	
												2. Manpower compliance monitoring	
											no of meeting/public consultation attended	Attendance to the meeting/public consultations	
												Development of Code of Technical Standards for Agri-Fisheries Structure	
												III. Regulatory Policy/Protocol Development	
											no of CPES related activities assisted	a. Assist CPES activities with PCAF	
												Constructor Performance Evaluation System (CPES) with PCAF	
											no of aftersales service compliance monitoring for end users conducted	compliance monitoring	
										a a	no of aftersales compliance monitoring for MFADDIES conducted	a. Conducts monitoring of aftersales service	
												Aftersales Service Compliance Monitoring (ASSCM)	
												II. Quality Control and Inspection	
											no of database/directory updated	b. Update database/directory	
											no of assistance provided to manufacturer's forum	Provide assistance to assembly/manufacture forum	
												Provision of technical assistance to local assembly and manufacture	
											no of IEC materials distributed	a. Distribute IEC materials	
												5. Information campaign for BAFE regulatory service	
											no of consultation attended	a. Attendance to the consultations	
-					Н				\vdash			4. Accreditation of Testing Centers	
4th Qtr Grand Total	Nov Dec	CCI	370 0717	- Cape	State of Lines.		Acres .	The second secon					

Jan Jan

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	Major Final Outrput (MFOs) / Programs, Activities and								FY 20	FY 2022 Financial Targets (Php '000)	ial Target:	(Php '000	٥						Financial
Pillars Key Strategies	Projects	Performance Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
	c. Agri-Fisheries Infrastructure Standards Compliance Certificate																		
	c.1 Attendance to meeting/consultation	no of meeting/consulation attended																	
	c.2. Assist in the conduct of pilot testing	no of pilot testing assisted /conducted																	
	c.3 Conduct compliance monitoring	no of compliance monitoring conducted																	
	d. Registration of Ownership of Agri-Fishery Machinery Compliance Monitoring																		
	d.1 Attendance to meeting/consultation	no of meeting/consulation attended																	
7	d.2. Assist in the conduct of pilot testing	no of pilot testing assisted/conducted																	
	d.3 Conduct compliance monitoring	no of compliance monitoring conducted																	
	e. Acceptance Testing compliance monitoring																		
	e.1 Attendance to meeting/consultation	no of meeting/consulation attended																	
	e.2. Assist in the conduct of pilot testing	no of pilot testing assisted/ conducted																	
	e.3 Conduct compliance monitoring	no of compliance monitoring conducted																	
	Development of Occupational Health and Safety Standards for Mechanized Farming																		
	a. Attendance to meeting/consultation	no of meeting/ consulation																	

Prepared by:

MILDRED F. RAPANUT
Planning Officer II

Concurred by:

Approved by:

DORIS JOY C. GARCIA
Whief, PMED

NESTOR D. DOMENDEN, CESO IV

Executive Director III / OIC-Regional Executive Director III / OIC-Region III / OIC-Region III / OIC-Region III / OIC-Region III / OIC-Region III / OIC-Region III / OIC-Region III / OIC-Region

Dillare Kay Stra		Major Final Outrput (MFOs) / Programs, Activities	a de la disadesse													and Otr	0	Nov	700		Grand Total
Barrens from		and Projects		Jan	Feb	March	1st Qtr	April	May	June	2nd Qir	Vinc		Buw	idac	OLD MIL	000	1 1000	ruen.	100 100	
	70	RICE BANNER PROGRAM																			_
		TECHNICAL SUPPORT SERVICES PROGRAM (TSSP)	iP)																		
		PRODUCTION SUPPORT SERVICES (PSS)																			
		A. Increase adoption of High Quality Seeds Hybrid seeds										+	+	+	+						+
		a. Commercial Hybrid distributed distributed	kilogram																		\vdash
							0		200	15,000				146		0	44 000	15,000	228 000	15,000	8 8
Consolication		- Beneficiaries							320,130	020,200	340,000		320,130	020,110	+	040,240	114,000	210,000	440,000	000,00	- 2
		> Individuals																			\vdash
		- Male	no. of individual						19,208	38,416			19,208			19,208		1,000		1,000	ŏ
		- Female - Female - Female	no. of individual						2,134	4,268	6,402		2,134	21,341		23,475	7,600	14,200	15,200	37,000	ŏ
		hybrid seeds																			_
Ш		1. Inorganic	kilogram																		H
							0			113,134		Т			200	0			420074	113,134	A in
Consolidation		Deschipto					0			2,307,377	2,301,371	4,829,009		2,414,505 2,4	2,414,382	9,007,300		740,004	3,438,271	4, 700, 900	Ö
		> Individuals											+	-	+						+
		- Male	no. of individual							19,208	19,208		38,416	19,208	19,207	76,831		6,840	27,360	34,200	8
		- Female	no of individual							2,134			4,268		2,134	8,536		760	3,040	3,800	ð
		2. Soil Ameliorants	kilogram																		
							0			4,000	4,000					0					0
Consolidation PAFES							0			118,000	118,000		183,000	-	-	183,000					0
		> Individuals													+						+
		- Male	no of individual							27 450	27 450		41 175	-	+	41.175					0
		- Female	no of individual							3,050	3,050		4,575			4,575					0
		2 Inbred seeds																			
Consolidation PAFES		a. Certified seeds distributed	kilogram				0			694,560	694,560		694,560	347,320		1,041,880	104,000	104,000	52,000	260,000	0
		- Beneficiaries																			+
		> Individuals	no of individual							45,636	15 628		A ROB	7 815		22 443	2 340	2 340	1 170	5 850	5
		- Female	no of individual							1.736			1.736	868		2,604	260	260	130	650	0 0
		h Cortillar and soil amplicants to complement	The state of the s							1,100			1100	000		an or o	200				1
		 b. Fertilizer and soil ameliorants to complement (Inbred) seeds 																			
Consolidation PAFES		1. Inorganic	kilogram				0					0 982	982,259	982,259 4	491,243	2,455,761		147,079	220,560	367,639	9
		- Beneficiaries																			t
		> Individuals	of individual										000	000	7 010	20.070		3	0 100	n 040	0
		Female	no of individual				0 0					0 0	1.736	1.736	868	4.340		260	390	650	0 0
		B. Disaster Risk Reduction and Management																			
		Seeds reserve for quick rehabilitation																			
Climate Change Modernization Adaptation & Mitigation	nge	a Registered Seeds procured	kilogram				0					0				0	7.000			7,000	0
	6																				+
Modernization Adaptation & Mitigation Measures	Mitigation	b. Certified Seeds procured	kilogram				0					0				0	400,000			400,000	0
Modernization Adaptation & Mitigation	nge Mitigation	c. Hybrid Seeds procured	kilogram				0					0			75,000	75,000				0	0
Micagnica		2. Seed reserve warehouse/facility																			H
Tarm Machael	0	a. Conventional Design																			+
Modernization Infrastructure	nization &	- Maintained	number				0					0				0			-	1	1
illyeaulieilla		Agricultural chemicals for epidemic													-						1
Modernization Adaptation & Mitigation	nge Mitigation	a. Fungicide	kilogram				0					0 2	2,000			2,000				0	0
							Bana 4 LE 10	10					_								_

7	3										Page 2 of 10							
\																1. Incentive Allowance		
																E. Individuals Given Incentives, Recognitions, and		
w	0			(s)		ω		0							number	- Female		
27	0			27		27		0							number	- Male		
																- Participants		
		1															Partners	
_	0			1		_		0			0				number	2. Training of Municipal Information Officers	Empowerment of	Consolidation
											9			-	The second secon	I IIII III III III CAI CAG III COLITON TECHNO COM CAY	Communication	
ω	1	_		1				4			0			<u>(a)</u>	no of info caravan/festival	1 Information Caravan/Festival/ World Food Day	Strategic	
																D Special Events Conducted		
20	Oi		Ot	10	Ol		O1	Ch Ch	On .		0				no, of AVP procured	locess ologies	Strategic Communication	
																3. Audio-Visuals Presentations (AVP)	Commission	
30	10	4	2	10	ω	4	ω	80	4	2 2	2		2		no. of pos produced/installed	 b. Tarpaulins/Streamers/Signages/ billboards 	Strategic	
6,500	1,000	500	500	1,000	1,000			4,000	3,000	1,000	500	500			no. of copies distributed	a. News letter/ IEC reading materials	Strategic Communication	
																2 Print	Communication	
OI	1		_	1	-			N	_	_	7	_			number of times aired	b Radio Plugs/Jingles	Strategic	
360	90	30 30	30 3	90	30	30	30	90	30	30 30	90	30	30 30	30	number of times aired	a. Radio Programs	Strategic	
																1. Broadcast		
																C. IEC Materials Disseminated:		
20	10	Ch .	Ch Ch	1			_	9	Ch Ch	4	0				number			
20	20	0	a	7			-	u	o	4	0				number of sites	a. Site Establishment	BAC	Consolidation
3	à	n							1									
					-											Community Hybrid Rice Demonstration		
63	23	G)		20	10		10	10		10	10	10			number			
587	211	7	94 117	188	94		94	94		94	94	94			number	- Male		
																- Beneficiaries		
24	4	6		a				4		4	4	4			number	ngs	Empowerment of Partners	Consolidation
S.	٥	ıt		D			4										Mobilization &	
14	0			7			7	7	7		0				number	- Female		
136	0			A A			RR	20	000		0				N Inches	slts		
																- Beneficiaries	0.000	
on	0			(c)			ω	6	ω		0				number	3. CRFBS Farmers Field School	Mobilization & Empowement of Partners	Consolidation
24	12			N			2	10	c n	O1	0				number	le		
226	113	68 45	0	23			23	90	45	45	0				number			
																- Beneficiaries > Individuals		
10	C	2		7			-	4	2	N	0				number		Regulations	Modernization
5 3	n (-				5	Ī	0	c			Halling	2 Promotion on Good Agricultural Practices of	Food Safaty &	
226	45		n 45	68	68			68		45 23	45	45i			number			
																> Individuals		
				c				c			h				number		Partners	Consolidation
	3			>	>			>								Operation and maintenance of Farm		
																AND TRAINING SERVICES (ESETS)		
March By																EXTENSION SUPPORT SERVICES, EDUCATION	III NOON INCINC	
_	1	1		0				0			0				number	a. Established	Farm Mechanization & Infrastructure	Modernization
																Agri Supplies/Production Inputs Storage	THE CONTROL OF THE CO	
N	0			N			2	0			0				number	a. Hauling Truck	Farm Mechanization & Infrastructure	Modernization
																Rice and Rice Based Farming Systems Production Machinery and Equipment		
																C. DA RFO Production Related Land, Building,		
Grand Total	4th Qtr	Dec	Oct Nov	3rd Qtr C	Sept 3n	Aug	July	2nd Qtr	June	іі Мау	1st Qtr April	March 1s	Feb	Jan	a section and an arrangement	_	ney ou awgres	Pillars
Physical							sical Targets	FY 2022 Physical Targets								Major Final Outrout (MFOs) / Programs, Activities		

Z

3	2 Par						7	,												
\ 01	0				0				Ch		Ch		0	L.			number	a Upgraded	Farm Mechanization & Infrastructure Investments	Modernization
																		RFO Research Division Buildings and Facilities		
118	0				118			118	0				0					- Procured	Technology & Innovatio including Digital Agriculture	Modernization
																		b. Office equipment and furnitures		
_	0				0				1			ے	0				number	- Upgraded	Farm Mechanization & Infrastructure Investments	Modernization
ω	0				0				ω.			ω	0				number	- Established	Farm Mechanization & Infrastructure Investments	Modernization
																		a. Buildings and Structures		
																		B. R & D Support Facilities 1. Regional Research/Experiment Stations		
_	1		_	_	1	_			-				1	_	-1	-1	number	- Policy-related	Technology & Innovatio including Digital Agriculture	Modernization
w	ڻ.	ယ	ω	ω.	w	ω	w	ψ.	w	ω	ω	ω	w	ω	ω	ω	number	- Production-related	Technology & Innovatio including Digital Agriculture	Modernization
																			Agriculture	
4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	number		Technology & Innovatio including Digital	Modernization
																		b. Strategic RDE Support	Agriculture	
4	1	_	_	_	1	-1	_	_	1		_	-1	1		_	_	number	- WateRice	Technology & Innovatio including Digital	Modernization
_	4	_	7	_	1	-7	_	_	-1	_	_	_	7	_	_	_	number	- Next Gen	Technology & Innovatio including Digital Agriculture	Modernization
_	1	4	-3	_	1	_	_	_	1	_	-3		7	_	_	_	number	- PRIME	Technology & Innovatio including Digital Agriculture	Modernization
																		the succeding years after 2022) a. DA-IRRI Collaboration		
																		2. Continuing (multi-year, to be completed in	on the second se	
4	4.	4			0				0				0				number	- Production-related	Technology & Innovatio including Digital Agriculture	Modernization
																		a. Regional Rice R&D Projects		
																		A. Research and Development Activities 1. Completed (to be completed within 2022)		
																		RESEARCH AND DEVELOPMENT (RND)		
N	0				0				N		N		0				number	b. RCM - ATI Campigns	Technology & Innovatio including Digital Agriculture	Modernization
40,000	10,000	3,000	3,000	4,000	8,000	3,000	2,000	3,000	15,000	5,000	5,000	5,000	7,000	5,000	1,000	1,000	no. of recommend actions	Intensive field deployment of RCM by RFOs	including Digital Agriculture	Modernization
																		Deployment of RCM	Technology 8 Innovation	
																		F. Rice Crop Manager Development and Deployment		
20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	number	a. Part-time	Mobilization & Empowerment of Partners	Consolidation
									0				0					Usec ATC and PCAF) 2. MAFC Coordinators		
124	124	124	124	124	124	124	124	124	124	124	124	124	124	124	124	124	number	e. Local Farmer Technician (LFT)	Empowerment of Partners	Consolidation
																			Partners Mobilization &	
468	468	468	468	468	468	468	468	468	468	468	468	468	468	468	468	468	number	d Agricultural Technologist	Mobilization &	Consolidation
4	4	4	4	4	4	4	4	4	4	4	4	4	4.	4	4	4	number	c. Rice Provincial Coordinator	Mobilization & Empowerment of Partners	Consolidation
126	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	number	b. Municipal/City Agriculturist (MA/CA)	Mobilization & Empowerment of Partners	Consolidation
4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	number	a. Provincial Agriculturist (PA)	Mobilization & Empowerment of Partners	Consolidation
Grand Total	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept	Aug	July	2nd Qtr	June	May	April	1st Qtr	March	Feb	Jan	Performance Indicators	and Projects	Key Strategies	Pillars
Dhurian								FY 2022 Physical Targets	FY 2022 Phy				EN THE					Mario Circult (MCO-) / Brown Anti-		

-			7.	2	2					10	Page 4 of 10				number	> Group		
4	2		,													- Beneficiaries		
3,800	2,800		2,800	1,000	1,000		0				0				linear meter	100 mm mm mm mm mm mm mm mm mm mm mm mm m	PAFES	Consolidation
430	0			430	430		0				0				linear meter	b. Imgation Canal	BAC	Consolidation
21	ω		ω	18		18									number			
ō						-	0				C				idilibei	- Beneficiaries	TATEO	Consolidation
	. 10		4 2	17		17	00				00				number		BAC	Consolidation
																5. SPFS (Php 1.210m/unit)		
O1	On		On												number	> Group		
4	4		4	0			0				0				number	7	PAFES	Consolidation
_	4			0			0				0				number		BAC	Consolidation
100	C						000		100						Harrister	4. SPES (Php 5.5m/unit)		
100	0			0			100		100		0				number	- Beneficiaries		
76	0			0			76		76						number		PAFES	Consolidation
24	0			0			24		24						number		BAC	onsolidation
																(PISOS)		
2	2		7	c			C				0	1			number	> Group		
,	3		3	0			0			-	8					- Beneficiaries		
2	2		2	0			0				0				number	2. Diversion Dam	PAFES	Consolidation
2	2	2		0			0				0				number	> Group		
N	N	2		c			C				C				number	1. Small Water Impounding Project	PAFES	Consolidation
3	3	3		0			0				5				n imbor	Construction/Installation		
																A. Small Scale Irrigation Projects (SSIP)		
	-			III III III III III III III III III II												IRRIGATION NETWORK SERVICES (INS)		
27				27		27	0 2				0				number	> Group		
22	0			22		2					0					Donosto	PAFES	Consolidation
On	0			G Ch		S on	0				0						BAC	Consolidation
															number	a. Multi-purpose Drying Pavement (MPDP)		
																1 Diving Facilities constructed		
8				α		O.					0				number	> Group		
																- Beneficiaries		
51 (0			On (CN	0				0						PAFES	Consolidation
ta	0			ω		ω					0				number	1. Recirculating Dryer		
																Distributed		
																B. Post Harvest Machinery and Equipment		
16				16		16	_				0				number	> Group		
14	0			14		1					c					Banafriaries	PAFES	onsolidation
4 2	00			4 2		14 2	000				00						BAC	Consolidation
															number	Rice Combine Harvester		
3							w				0				number	> Group		
6	0			4			C		C		C					- Beneficiaries	TATEO	Consolidation
w	0			0			w		ω		0				number	3. Precision Seeder	DARTICO	and distantion
38							38				0				number	7		
																- Beneficiaries		
28	0			0			28		28		0						PAFES	Consolidation
10	0			0			10		10		0				number	2. Hand Tractors with accessories	BAC	prolidation
17	0			0			17				0				number	> Group		
																- Beneficiaries		
14	0			0			14		14		0						PAFES	Consolidation
۵	0			0			w		u .	+	0				number	1. 4WD Tractors (35-45 hp) with accessories		
																Equipment Distributed		
																A. Farm Production-Related Machinery and		
CAN HA																AGRICULTURAL MACHINERY, EQUIPMENT AND		
																FACILITY, AND INFRA PROGRAM		
																AGRICUI TURAL MACHINERY EQUIPMENT	Investments	
Ø	0			Os.		o	0				0					a. Upgraded	Infrastructure	Modernization
																3. RFO Research Station		
a	9	(6) (6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6) (6)	6 (6)		number	b. Maintained	Infrastructure	Modernization
Grand Total	4th Qtr	Dec	1404	+		100				+							1	
		-		3rd Otr Oct	Sept 3	Aug	July	e 2nd Qtr	ay June	April May	1st Qtr	March	Feb	Jan		and Projects		

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of	>
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Page 5

		Major Sinal Outrout (MEOs) / Programs Activities									NA 2222 A4	FY 2022 Physical largets	S						57 103	Physica
Pillars	Key Strategies	and Projects	Performance Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
		B. Small Scale Irrigation Projects (SSIP) Rehabilitation/Improvement					0				0									
		Small Water Impounding Project	number																,	
Consolidation	PAFES						0				0				0	-1	-		2	
		- Beneficiaries																		
		> Group	number													-3	1		2	
		2. Diversion Dam																		
Consolidation	BAC		number													-1			7	
Consolidation	PAFES		number														G		C	
		- Beneficiaries																		
		> Group	number													-	G		4	4
Consolidation	PAFES	Irrigation Canal	linear meter				0				0			1,980	1,980				0	
		- Beneficiaries																		
		> Group					0				0			3	4				0	

>1											1						Measures	
2,000	0			0			2,000	2,000	2.		0				kilogram	a. Fungicide	Climate Change Adaptation & Mitigation	Modernization
																 Agricultural chemicals for epidemic mitigation and control 		
2,000	0			0			2,000	2,000	Ŋ		0				number	- Maintained	Farm Mechanization & Infrastructure Investments	Modernization
																a. Conventional Design		
																Seed reserve warehouse/facility	Medarries	
25,000	0			0			0				25,000	25,000			kilogram	c. Hybrid Seeds procured	Climate Change Adaptation & Mitigation	Modernization
15,200	0			0			0				15,200	15,200			kilogram	b. Certified Seeds procured	Climate Change Adaptation & Mitigation Measures	Modernization
322	0			0			0				322	322			kilogram	a. Registered Seeds procured	Adaptation & Mitigation Measures	Modernization
																response	Climate	
																Seeds reserve for quick rehabilitation		
															no. or markidual	- remaie B. Disaster Risk Reduction and Management		
															no. of individual	- Male		
																> Individuals		
																- Beneficiaries		
56,468	0			0			56,468	56,468 56	56,		0				kilogram	1. Inorganic	PAFES	Consolidation
																 b. Fertilizer and soil ameliorants to complement (Inbred) seeds 		
														Ī	no. of individual			
															no, of individual	- Male		
																> Individuals		
																- Beneficiaries		
75,865	0			0			0				75,865	75,865			kilogram	a. Certified seeds distributed	PAFES	Consolidation
															100000000000000000000000000000000000000	2. Inbred seeds		
															no of individual			
															of individual	als		
																- Beneficiaries		
52,675	0			0			52,675	52,675 52	52,		0						PAFES	Consolidation
700	0			0			700	700			0						BAC	Consolidation
															kilogram	its		
															no, of individual	16		
															no of individual	- Male		
										-						- Beneficiaries		
322,905	0			0			322,905	32		322,905	0						PAFES	Consolidation
4,525	0			0			4,525			4,525	0						BAC	Consolidation
															kilogram	1. Inorganic		
																hybrid seeds		
															no. of individual	- Female		
															no. of individual			
																> Individuals		
																- Beneficiaries		
713,545	0			0			0				713,545	713,545					DAFES	Consolidation
10,000	0			0			0				10.000	10,000			kilogram	a. Commercial Hybrid distributed distributed	BAC	olidation
																A. Increase adoption of High Quality Seeds		
1,311,205	0				0	0	441,273			327,430	869,932	869,932				PRODUCTION SUPPORT SERVICES (PSS)		
1,418,160	2,495	3 476	1,146 873	18,553	4,994	1,32	475,980 12,232		4,843 123,518		921,132		0 32,918	2,200	b	TECHNICAL SUPPORT SERVICES PROGRAM (TSSP)		
1,675,279	2,495	3 476	1,146 873	18,553	4,994	1,327	506,163 12,232		4,843 153,701	347,619	1,148,068	1,112,950	0 32,918	2,200		RICE BANNER PROGRAM	20	
Grand Total	4th Qtr G	Dec	Oct Nov	3rd Qtr C	Sept	Aug	ar July	2nd Qtr	May June	April N	1st Qtr	March	Feb	Jan	Performance Indicators	and Projects	Key Strategies	Pillars
Financial			S. P. P. L. S. Links	E MONTH IN		(000, d	FY 2022 Financial Targets (Php '000)	2022 Financ	9							_		





													E. Individuals Given incentives, recognitions, and Awards	Awards		
												er	Given Incentives Descentitions and	n Individuals C		
												er	Male number	- M		
													ants iduals	- Participants > Individuals		
		240	240	N	0				0			er	Training of Municipal Information Officers	2. Training of Mu	Empowerment of Partners	Consolidation
140		90 90	10		0				100	100		of info caravan/festival	World Food Day no.	Special Events Conducted Information Caravan/Festival/	Strategic Communication	
		0			20	20			0			of AVP procured	tion of success ng technologies no. ghs produced	a. Audiovis stories, s and rese	Strategic Communication	
		10 10			10	10			10	10		no. of pcs produced/installed	b. Tarpaulins/Streamers/Signages/ billboards Audio-Visuals Presentations (AVD)	b. Tarpauli	Strategic Communication	
	91	45 45			145	145			155	155		no, of copies distributed	a. News letter/ IEC reading materials no. of	a News let	Strategic Communication	
	20	20	20		40	20		20	20		20	number of times aired	b. Radio Plugs/Jingles Print	2. Print	Communication	
		2	5		5 4	3 6		3	7,000	1,000		number or simples direct		a Nacion	Communication	
		0			29	29	_		1 003	1 003		er of times alred		Badio Programs	Strategic	
													Disseminated:	C. IEC Materia		
)er	up number	> Group		
		0			2,300		2,300		5,200	5,200		number of sites	ment	a. Site Es	BAC	Consolidation
													Community Hybrid Rice Demonstration Farm	1. Communi Farm		
													B. Technology Demonstration	B. Technology		
												ber				
													S	> Indi		
		0			623			623	0			ber	Briefings	4. Technical Briefings	Empowerment of Partners	Consolidation
												ber	le	- F	Machillantine o	
)Ar	tividuals number	> Individuals		
													biaries	- Benefic	T OIL ISIO	
	-	0			900			900	0			ber	Field School	3. CRFBS F	Mobilization & Empowerment of Partners	Consolidation
												Der C		- F		
												76	> Individuals	> Indi		
													ciaries	- Beneficiaries	The section of the	
	7	0			1,209			1,209	0			oer !	ood Agricultural Practices of	2. Promotion	Food Safety &	Modernization
-												Der Oer	- Maio number	- 1		
													S	> Individual		
	0				500			500	0			ber	Operation and maintenance of Farm Machinery, Equipment and Facilities	1. Operation Machiner	Empowerment of Partners	Consolidation
													A. Training and other trainings conducted	A. Training an	Mobilization 8	
140	5 20	1,235	260 145	830	8,656	649	2,300	5,707	40,334	8,058	0 32,276		EXTENSION SUPPORT SERVICES, EDUCATION AND TRAINING SERVICES (ESETS)	EXTENSION S		
	0				0				25,000	25,000		ber	shed		Farm Mechanization & Infrastructure Investments	Modernization
	C								5,000	0,000		ber	a. Hauling Truck Agri Supplies/Production Inputs Storage	a. Hauling Truck 2. Agri Supplies/Pr	Investments	Modernization
					>					1					Farm Mechanization &	
													Facilities, Machinery and Equipment 1. Rice and Rice Based Farming Systems Production Machinery and Equipment	1. Rice and		
			+										oduction Related Land, Building,	C. DA REO Pro		
i sos																

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6,500	0			0					0				6,500	6,500			number	a. Upgraded	Farm Mechanization & Infrastructure	Modernization
			1															RFO Research Division Buildings and Facilities		
4,740	0			0					4,740	4,740			0					- Procured	including Digital Agriculture	Modernization
				/														 Office equipment and furnitures 	The second secon	
7,000	0			0					7,000			7,000	0				number	- Upgraded	Farm Mechanization & Infrastructure Investments	Modernization
4,600	0			8	4,000	4,000			0				600	600			number	- Established	Infrastructure	Modernization
																		a. Buildings and Structures		
																		B. R & D Support Facilities 1. Regional Research/Experiment Stations		
320	0			0					320	10	50	260	0				number		I echnology & Innovatio including Digital Agriculture	Modernization
4,115	680	76	264	9 340	1,009	215	6 228	566	1,846	409	346	1,091	580	118	86	376	number		Technology & Innovatio including Digital Agriculture	Modernization
0	0			0					0				0					c. Regional Rice R&D Projects		
1,134	53	16	1 16	19 21	4	118	3 78	253	350	60	164	126	282	30	32	220	number	- Mushroom on station modules maintained	Technology & Innovatio including Digital Agriculture	Modernization
																		b. Strategic RDE Support	Car of Care Care	
330	0			0					330	330			0				number	- WateRice	Technology & Innovatio including Digital	Modernization
3,080	454	34	0 150	270	704	79	5 170	455	1,370	315	406	649	552	67	109	376	number	- Next Gen	Including Digital Agriculture	Modernization
2,490	118		8 30	88	482	94	4 294	94	1,171	323	94	754	719	94	94	531	number		Technology & Innovatio including Digital Agriculture	Modernization
																		a. DA-IRRI Collaboration		
																		Continuing (multi-year, to be completed in	out out out	
4,966	378	77	9 112	189	1,184	157	9 118	909	2,636	831	360	1,445	768	102	50	616	number	- Production-related	Technology & Innovatio including Digital Agriculture	Modernization
																		a. Regional Rice R&D Projects		
																		A. Research and Development Activities		
56,525	2,290	431	6 733	18 1,126	17,318	4,849	2 1,067	11,402	26,051	9,026	2,543	14,482	10,866	8,024	642	2,200		RESEARCH AND DEVELOPMENT (RND)	Adiicaliale	
300	0			0					300			300	0				number	b. RCM - ATI Campigns	Technology & Innovatio including Digital	Modernization
5,000	0			ŏ	830		3	830	2,580	425		2,155	1,590	1,590			no. of recommend actions	 a. Intensive field deployment of RCM by RFOs 	Technology & Innovatio including Digital Agriculture	Modernization
																		1. Deployment of RCM		
																		F. Rice Crop Manager Development and		
240	0			0			l'		0				240		240		number		Mobilization & Empowerment of	Consolidation
																		AFC Coordinators (for discussion with Usec ATC and PCAF) MAFC Coordinators		
5,952	0			0					0				5,952		5,952		number	e. Local Farmer Technician (LFT)	Mobilization & Empowerment of Partners	Consolidation
19,656	0			0					0	1			19,656		19,656		number	d. Agricultural Technologist	Mobilization & Empowerment of Partners	Consolidation
192	0			0					0				192		192		number	c. Rice Provincial Coordinator	Mobilization & Empowerment of Partners	Consolidation
6,000	0			0					0				6,000		6,000		number	b. Municipal/City Agriculturist (MA/CA)	Mobilization & Empowerment of Partners	Consolidation
216	0			0					0				216		216		number	a. Provincial Agriculturist (PA)	Mobilization & Empowerment of Partners	Consolidation
Grand Total	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept	Aug	July	ne 2nd Qtr July A	June	May	April	1st Qtr	March	Feb	Jan	Performance Indicators	Major Final Outrput (MFOs) / Programs, Activities and Projects	Key Strategies	Pillars
							(000)	rnote (Phr	70 Einancial Ta	DC VE										

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		Major Ginel Outrost (MEOn) / Drograms Activities								FY 2022	FY 2022 Financial Targets (Php '000)	ets (Php '00	9							inancial
Pillars	Key Strategies	and Projects	Performance Indicators	Jan	Feb	March	1st Otr	April	Мау	June	2nd Qtr	July	- B	Sept	3rd Qtr	Oct	Nov	Dec 4t	4th Qtr G	Grand Total
Modernization In	Farm Mechanization & Infrastructure	b. Maintained	number	81	271	513	865	3,157	763	2,008	5,928	325	179	186	690	218	161	228	607	8,090
	Investments	3. RFO Research Station															H			
Modernization In	Farm Mechanization & Infrastructure	a. Upgraded					0		360		360	8,800		_	8,800				0	9,160
	Investments	AGRICULTURAL MACHINERY, EQUIPMENT,		0	0	226,936	226,936	0	0	30,183	30,183	0	0	0	0	0	0	0	0	257,119
		AGRICULTURAL MACHINERY, EQUIPMENT AND		0	0	97,178	97,178	0	0	0	0	0	0	0	0	0	0	0	0	97,178
		A. Farm Production-Related Machinery and											1	-						
		1. 4V/D Tractors (35-45 hp) with accessories	number																	
Consolidation	BAC					3,960	3,960			-	0 0		+		00				00	18,480
Ш	1	- Beneficiaries																		
		2. Hand Tractors with accessories	number		1															
Consolidation E	BAC					1,506	1,506 4.216				00	-	1	+	00		-		00	4,216
		- Beneficiaries																		
		> Group 3 Precision Seeder	number													_	+			
Consolidation F	PAFES					4,500	4,500				0		-		0		-		0	4,500
			number																	
L		Harvester	number		-	3	4				5				5				0	
Consolidation F	PAFES					21,933	21,933				00				00				00	21,933
		- Beneficiaries	n pohor																	
		B. Post Harvest Machinery and Equipment	The second																	
		1 Regirculating Diver	number									-	-							
Consolidation E	BAC					11,250	11,250				00				00			1	00	11,250
	100	- Beneficiaries																		
		C. Post-Harvest Facilities Constructed	number																	
		Drying Facilities constructed	a political																	
Consolidation E	BAC	a. Multi-purpose Diying Favement (MFCF)	number			1,750	1,750				0				0				0	1,760
Consolidation	PAFES	- Beneficiaries		-		7,700	7,700				0		-		0				0	7,
		> Group	number	,		120 750	400			20.493	20 4 8 2			0	5	0	0	0	0	159 941
		A. Small Scale Irrigation Projects (SSIP)		<		1001100	1001100				out too									
Consolidation	PAFES	1. Small Water Impounding Project	number		-	13,000	13,000			18,000	18,000				0				0	31,000
			a polone										-				-			
Consolidation F	PAFES	2 Diversion Dam	number				0			8,553	8,553				0				0	8,553
		S	a police													-	-			
		rigation System for Open Source	Harrings																	
	BAC	TGCCG	number				0				0				0					0
Consolidation F	PAFES		number			9,900	9,900				0				0				0	9
		> Group	number																	
	SAC .	4, SPFS (Php 5.5m/unit)	nimber			5 500	5.500				0				0				0	(Ch
Consolidation	PAFES		number			22,000	22,000				0				0				0	22,000
		es	n pokar		ļ								-				+			
		5. SPES (Php 1.210m/unit)	Idiiodi																	
	BAC		number			21,780	21,780			3,630	3,030		1		00		+		00	21,780
		es	n phor													-				
Consolidation		6. Irrigation Canal	THUTTON																	
	BAC		linear meter			3,494	12,973				00				00				0	3,494 12,973
		- Beneficiaries																	0	

Consolidation Consolidation Consolidation Pillars PAFES PAFES PAFES **Key Strategies** Major Final Outrput (MFOs) / Programs, Activities Performance Indicators and Projects B. Small Scale Irrigation Projects (SSIP)
 Rehabilitation/Improvement
 1. Small Water Impounding Project - Beneficiaries > Group 2. Diversion Dam - Beneficiaries
> Group
3. Irrigation Canal
- Beneficiaries
> Group number number linear meter number Jan Feb March 2,290 22,396 8,499 7,926 1st Qtr 2,290 22,396 7,926 8,499 April May June FY 2022 Financial Targets (Php '000) 2nd Qtr yluly Buy Sept 3rd Qtr Oct Nov Dec 4th Qtr Financial Grand Total 2,290 22,396

Concurred by:

MILDRED F. RAPANUT

Planning Officer II

Prepared by:

NESTOR D. DOMENDEN, CESO IV

Approved by:

Executive Director III / OIC-Regional Executive Director

,	4																
2,000							2.000			2.000	2			se	a. Drugs distributed		
4							4			4	,						
															Farmer Beneficiaries	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
															1. DRUGS AND BIOLOGICS SUPPORT	Province-led Agriculture & Fisheries Extension Systems	Consolidation
															ACTIVITY IV. SUPPORT TO PREVENTION AND CONTROL OF ECONOMICALLY IMPORTANT DISEASES		
25	25	25													- Group		
															Farmer Beneficiaries		
1,740	1,740	1,740													e. Duck		
4	4	4													- Female		
4	4	4							1						- Male		
900	000	000													Carmor Banaficiaries		
580	580	580													- Group		
															Farmer Beneficiaries		
9	9	9								+					c. Sheep		
· ω	s w	ω													- Group		
															Farmer Beneficiaries		
16	15	15													b. Goat		
1	1	1													- Group		
															Farmer Beneficiaries		
on	5	Oi													a. Cattle		
															2. Animals Distributed		
203	203	203													f. Duck		72
672	572	572													e. Chicken		
w	ω.	3													d. Swine		
38	38	38													c. Sheep		
52	52	52				1						1			b. Goat		
16	16	16				1									a Cattle		
													1		+		
															-	Infrastructure Investments	Modernization
															ACTIVITY IIII. DEVELOPMENT, MAINTENANCE, AND	Com Hackanization 9	
25	,						25	25					1		- Group		
							200	2000				-		Modianio	Farmer Beneficiaries		
,						-	200	300									
															Total Farmer Beneficiaries		
															ACT	Fisheries Extension Systems	Consolidation
N							2	2						number	- Group		
						-									Farmer Beneficiaries		
2	,						2	2		à.				number			
															a, Techno-Demo		
															2. PHILIPPINE NATIVE ANIMAL DEVELOPMENT (PNAD)	Province-led Agriculture & Fisheries Extension Systems	Consolidation
4	4	2	2	44	2	2	4	2		4 2	4	4			H		
															Farmer Beneficiaries		
1,500	375	375		375	375		375	375		375		375			c. Offspring produced (from the inseminations of the		
6,000	1,500	1,000	500	1,500	1,000	500	1,500 5	1,000		500	0 1,500	1,500		heads			
							П								b. Animals inseminated		
12.000	3 000	2,000	1 000	3 000	2000	000	3 000 1 000	2000		1 000	3,000	3,000			> Cattle		
														number	a. Semen straws distributed nu		
															1. UNIFIED NATIONAL ARTIFICIAL INSEMINATION PROGRAM (UNAIP)	Fisheries Extension Systems	Consolidation
															ACTIVITY I. NATIONAL ANIMAL GENETIC RESOURCES IMPROVEMENT PROGRAM		
															SUB-PROGRAM 1 -PRODUCTION SUPPORT SERVICES		
															LIVESTOCK BANNER PROGRAM		
-	407 700	Dec	Out. MAN	Old Will	ospi	y Aug	Ziid wiii	Julie 7110	widy	April	150 140	en Maiori	Jan Te	-			
Grand Total		Con	Nov	-	1		nysic	+	-	Andi		-		Indicators	Major Final Outrput (MFOs) / Programs, Activities and Projects	Key Strategies	Pillars

The r

											Dulline	D. Callie		
				4	_						a de la composition della comp	tiplier Farm		
												1. Production Facilities Established	Mobilization and Empowerment of Partners	Consolidation
										0		ACTIVITY III: PRODUCTION FACILITIES		
				30	30							Beneficiaries - Groups		
				30	30						number	1. Incubator with hatcher	Mobilization and Empowerment of Partners	Consolidation
												ACTIVITY I: FARM PRODUCTION, POST-PRODUCTION, AND PROCESSING MACHINERY AND EQUIPMENT DISTRIBUTION		
										S In		PROGRAM II: AGRICULTURAL AND FISHIERY EQUIPMENT AND FACILITIES SUPPORT SERVICES (AFMEF)		
	2											ACTIVITY IV: AWARDS AND RECOGNITION	Mobilization and Empowerment of Partners	Consolidation
77	77 77		77	77		77					number			
24			241	241		241	-				number	1. Extension Incentives Program:		
												_	Mobilization and Empowerment of Partners	Consolidation
	4		4									> Group		
	20,000	N	20,000								number	- Print distributed Beneficiaries		
												. n	Education & Training: Agribusiness Management	Professionalization
												ACTIVITY II: PROGRAM ADVOCACY		
	85		85									> Female		
	90		9									Participants trained		
	1										number	2. Other training-related Activities	Education & Training: Agribusiness Management	Professionalization
	10		10	10	10		10	10				> Female		
	5h		ń	15	'n		15	'n				- Extension personnel		
												+		
	1		Ä	1			1	-			number	1. Training of Trainers (TOT)	Education & Training: Agribusiness Management	Professionalization
												ACTIVITY I: NATIONAL LIVESTOCK AND POULTRY		
												SUB-PROGRAM II -EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES		
	149		50 99									- Barandays		
				2 235	750 1.485	7:						No. Farmers Benificiaries		
				6,705	4,455	2,250					no, of piglets distributed			
												3. CALII	Province-led Agriculture & Fisheries Extension Systems	Consolidation
	*			20	20							- Group		
	1			20	20		5				number		Oyon	
												2. ANII SUP	Province-led Agriculture & Fisheries Extension	Consolidation
				2,000		2,000	- 2					- Anti-Kables - Blackleg		
				50,000		000	50	-				- NCD-La Sota		
				2,500		500	. 2							
T				4		4		+	+		dose	- Group		
												Beneficiaries		
				20,000		5,000	20					- Vitamins - Others (Disinfectants Wound spray)		
				10,000		0,000	- 10			Н		- Dewormer		
				The same of the sa						- Court				

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Page 3 of 6

	Kongthalain	Bailer Rivel Outrant (MROC) / Breament Activities and Breiset	Performance								FY 2022	FY 2022 Physical Targets	irgets							Physical
Fillals	val englas	major Filiai Guuput (mir Os) / Flograms, Acuvides and Flojects	indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	yluly	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
		- Groups										1	-							
		c. Chicken	number													1				
		Beneficiaries								_										
		- Groups														1				*
		d Duck	number													1				*
		Beneficiaries																		
		- Groups														1				
			number									1	_			-4				
		Beneficiaries																		
		- Groups										1	_			1				
			number													1				*
		Beneficiaries																		
		- Groups														1				ľ
		Swine Clusters	number																	
		No. of Clusters established								67		67								_

}	7											-	Pagel 4 of 6				- гипинина		
												-				100	a. Drugs distributed dose		
																	- Group		
																	Farmer Beneficiaries	Cyarcina	
3,176								-4	3,176		76	3,176					1. DRUGS AND BIOLOGICS SUPPORT		Consolidation
																	ACTIVITY IV. SUPPORT TO PREVENTION AND CONTROL OF ECONOMICALLY IMPORTANT DISEASES		
																	- Group		
																	Farmer Beneficiaries		
							+					1	+				e. Duck		
													-				Female		
																	Farmer Beneficiaries		
							-				-	-	-	-			d. Chicken		
																	Farmer Beneficiaries		
																	c. Sheep		
																	- Group		
																	Farmer Beneficiaries		
							+	1		1	+	1	+				b. Goat		
							1							1			- Group		
						1		+				-					Farmer Beneficiaries		
																	2. Animals Distributed		
																	f. Duck		
																	e. Chicken		
																	d. Swine		
																	c. Sheep		
																	b. Goat		
							1	+					1				a Cattle		
								-											
12,650	1,185		1,185	0	5,540	4,740	0	5 800	3,555	3,555		2,370	2,370 2,	,2			REHABILITATION/ UPGRADING OF GOVERNMENT STOCK	Infrastructure Investments	Modernization
							+			+		-					- Group		
		1						1								Kilograms	1. Seeds Distributed Kilogo		
							-						-						
																	Total Farmer Beneficiaries		
800								0	800		800	8					ACTIVITY II. CROP LIVESTOCK INTEGRATION PROGRAM	n Fisheries Extension Systems	Consolidation
							+									number	- Group		
																	ries		
																number	- Maintained nun		
							1	1			1	-	1				a. Techno-Demo	C V O	
700	×							9	700		700	- 7					N		Consolidation
																	- Group		
											+						Farmer Beneficiaries		
																	c. Offspring produced (from the inseminations of the previous year)		
																ds	- Cattle heads		
																	b. Animals inseminated		
				1			+	1		1	+						> Cattle		
																nber	a. Semen straws distributed number		
1,000							(0.0				980	0.30				OGRAM (UNAIP)	Systems	Consolidation
1 240	u:			4	246		л	24.5				004							
																	ACTIVITY I. NATIONAL ANIMAL GENETIC RESOURCES IMPROVEMENT PROGRAM		
131,964	1,185		1,185	Gi .		6,090	on.			3,853	4,676 -			115			SUB-PROGRAM 1 -PRODUCTION SUPPORT SERVICES		
145,839	1,385			5 200	10,205	6,090		9 4,116	3 15,779	8,103	7,676 -	118,470 7,6		- 118,470			PROGRAM 1: TECHNICAL AND SUPPORT SERVICES		
531,514	1,385		1,185	200	10,205	6,080	on .	4,115	19,654	11,978	7,678 -	500,270 7,6	500,270 500,	- 600			LIVESTOCK BANNER PROGRAM		
Grand Total	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept	Aug	VIIIL	2nd Qtr	June	May	2tr April	h 1st Qtr	eb March	Jan Feb			and Garage Land	1
Financial							(Php '000)	Obligation)	FY 2022 Financial Targets (Obligation) (Php '000)	Y 2022 Finan	TI.					Performance	Major Final Outrout (MEOs) / Programs Activities and Projects		Dillare

, ح	4												ge/5 of 6	Pay						
				1													number	D. Cattle Beneficiaries		
																	ni mbar	iplier Farm		
11,375									3,875	3,875		-	7,500	7,500				1. Production Facilities Established	Mobilization and Empowerment of Partners	Consolidation
383,875									3,875	3,875			380,000	380,000				ACTIVITY III: PRODUCTION FACILITIES		
																		Beneficiaries - Groups		
1,800	,				,								1,800	1,800			number	1. Incubator with hatcher	Mobilization and Empowerment of Partners	Consolidation
1,800													1,800	1,800				ACTIVITY I: FARM PRODUCTION, POST-PRODUCTION, AND PROCESSING MACHINERY AND EQUIPMENT DISTRIBUTION		
385,875									3,875	3,875			381,800	381,800				PROGRAM II: AGRICULTURAL AND FISHIERY EQUIPMENT AND FACILITIES SUPPORT SERVICES (AFMEF)		
200	200			200														ACTIVITY IV: AWARDS AND RECOGNITION	Mobilization and Empowerment of Partners	Consolidation
1,848					462			П	924	462		П	462	462			number	Inspectors/Data Collectors		
10.152					2,538			N	5.076	2.538		N		2.538			number			
																		ACTIVITY III: EXTENSION SERVICES	Mobilization and Empowerment of Partners	Consolidation
																		> Group		
																	number	ited		
500									500	500								-	Education & Training: Agribusiness Management	Professionalization
							Ħ											ACTIVITY II: PROGRAM ADVOCACY		
																		> Male		
																		Participants trained		
750									750	750							number	2. Other training-related Activities	Education & Training: Agribusiness Management	Professionalization
																		> Female		
																		- Exertsion personner > Male		
																		Participants trained		
425												Jul	425	425			number	1. Training of Trainers (TOT)	Education & Training: Agribusiness Management	Professionalization
																		ACTIVITY I: NATIONAL LIVESTOCK AND POULTRY		
13,876	200		0	200	3,000			3,000	7,250	4,250		3,000	3,425	3,425				SUB-PROGRAM II-EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES		
																		- Individuals - Barangays		
							Ħ											enificiaries		
																	no. of piglets distributed	a. Swine		
111,750												3	111,750	111,750				3. CALIBRATED REPOPULATION-IMPLEMENTATION OF SENTINEL PROTOCOL	Province-led Agriculture & Fisheries Extension Systems	Consolidation
																		- Group		
																	number	yers	Cretoring	
298									298	298								2. ANIMAL DISEASE PREVENTION AND CONTROL SUPPLIES AND MATERIALS SUPPORT	Province-led Agriculture & Fisheries Extension	Consolidation
																		- Anti-Rables		
																		- NCD-La Sota		
			+			1											dose	b. Biologics distributed		
																		- Group		
																		- Others (Disinfectants, Wound spray) Beneficiaries		
																		- Vitamins		
Grand Lotal	4th Qtr	Dec	Nov	Ogt	3rd Qtr	Sept	Aug	July	2nd Qtr	June	May	April	1st Qtr	March	Feb	Jan	indicators	Dewarmer		
Financial							Php '000)	bligation) (I	FY 2022 Financial Targets (Obligation) (Php '000)	2022 Financ	FY					П	7	Major Final Outrput (MFOs) / Programs, Activities and Projects	Key Strategles	Pillars

Z

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Pillars **Key Strategies** c. Chicken

Beneficiaries

- Groups

d. Duck

Beneficiaries

e. Goups

e. Goups

e. Goups

d. Rabbit

Beneficiaries

- Groups

d. Rabbit

Beneficiaries

- Groups

No of Clusters established Major Final Outrput (MFOs) / Programs, Activities and Projects Indicators number number number number number Jan Feb March 372,500 1st Qtr 372,500 FY 2022 Financial Targets (Obligation) (Php '000)

April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Grand Total 372,500

DORIS JOY C. GARCIA

Concurred by:

MILDRED FIRAPANUT
Planning Officer II

Prepared by:

NESTOR B. DOMENDEN, CESO IV

Approved by:

Executive Director III / OIC-Regional Executive Director

Page 6 of 6

2	1		_	1		_	0				0				- Female			
5	2		2	ω	2		0				0				- Male			
7	ω	0	ω	4	2	2	0		0	0	0	0	0	0	No. of beneficiaries			
78,000	30,000		30,000	48,000	20,000	28,000	0				0				No. of seed pieces distributed			
78,000	30,000		30,000	48,000	20,000	28,000	0				0				No. of seed pieces produced			
_	0			0			0				0.5			0.5	Station (ha)	a, Production of cassava seed pieces	Bayanihan Agri Clusters	Consolidation
																4. Support to Cassava Production		
262	0			0			N	252	252		0				- Female			
1,006	0			0			OS.	1,006	1,006		0				- Male			
1,258	0	0	0	0	0	0	0 88		1,258	0 0	0	0	0	0	No. of beneficiaries			
62,900	0			0			6	62,900	62,900		0				No. of kilogram distributed	- Complete	Bayanihan Agri Clusters	Consolidation
252	0			0			2		252		0				- Female			
1,006	0			0			Oi				0				- Male			
1,258	0	0	0	0	0	0	0	1,258	1,258	0	0	0	0	0	No. of beneficiaries			
62,900	0			0			Ó	62,900	62,900		0				No. of kilogram distributed	- Urea	Bayanihan Agri Clusters	Consolidation
																a, Inorganic Fertilizer		
																3. Soil Conditioner Distribution		
628	0			0			Oō		628		0				- Female			
2,512	0			0							0				- Male			
3,140	0	0	0	0	0	0	0			0	0	0	0	0	No. of beneficiaries			
28,260	0			0			ő	28,260	28,260		0				No. of kilogram	b.1. GM Hybrid		
																b. Yellow Corn Seeds	Bayanihan Agri Clusters	Consolidation
288	0			0			00		288		0				- Female			
1,006	0			0			Ŏ.		1,006		0				- Male			
1,294	0	0	0	0	0	0	94 0	1,294	1,294	0 0	0	0	0	0	No. of beneficiaries			
22,644	0			0			7	22,644	22,644		0				No. of kilogram distributed	- Glutinous		
																a.1. OPV Seeds		
																a. White Corn Seeds	Bayanihan Agri Clusters	Consolidation
																2. Procurement and Distribution of Seeds		
12	0			12			0 12			1	0				- Female			
48	0			48	-						0	0	0		Mole			
80	0		+	80	_				0		5	5	0	0	No of bonoficiaries			
1,200	0			1,200			0 1,200				0				No. of kilogram			
1,200	0			0			6	1,200	J	1,200	0				No. of kilogram produced			
1	0			0			0				1			_	Area planted (ha) at DA- Station	- Glutinous		
																a.1. Registered Seed (RS) Production		
																a. White Corn Seed Production		
																1. Seed Production and Distribution	Bayanihan Agri Clusters 1	Consolidation
1,433	1	1	_	13	1				0 1,419		0			0		- Female		
5,584	2		2	51	2	1	31 48	5,531	- 5,531	0	0		4	0		- Male		
7,017	Es.		S	64	N				6,950	0	0			0		> Individual		
																Beneficiaries		
																TECHNICAL SUPPORT SERVICES PROGRAM		
																NATIONAL CORN BANNER PROGRAM		
			-	1	- Park	9	Contra and or other parties											
Grand Total	4th Qtr	V Dec	JON INOV	DIN WIL					-				A desirate a desirate a		The state of the s			

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							4				4	Page 2 of 8			- i common				
	0		1	16		00	00	0			0				- Female				
64	0			64		32	32	0			0				- Male				
80	0	0 0	0	80	0	40	40	0	0	0 0	0	0	0	0	no. of participants				
N				N		_	_	0			0				no. of trainings conducted	Corn Cluster Development Training	3	Bayanihan Agri Clusters	Consolidation
	50			0				0			0				- Female				
200	200	100 100		0				0			0				- Male				
250	250		0	0	0	0	0	0	0	0		0	0	0	no. of participants trained				
10	10	O1		0				0			0				no. of trainings conducted	Farmer Field Schools (FFS)		Province-led Agriculture & Fisheries Extension Systems	Consolidation
								0								Clientele-based Training	a. Cli		
	0			20			20	0 0			0				area covered	3 .Training-related activities	3 .Traini		
	0			-			_	0			0				no. of sites established	Cassava Model Farm		Province-led Agriculture & Fisheries Extension Systems	Consolidation
150	150	50	100	0				0			0				area covered				
	w	esh.	20	0				0			0				no. of sites established	Yellow Corn Model Farm	in in	Province-led Agriculture & Fisheries Extension Systems	Consolidation
								0			0					2. Model Farm Establishment	2. Model		
	0			0				0			0				area covered				
	4			0				0			0				no. of sites established	Cassava Techno-demo	ņ	Province-led Agriculture & Fisheries Extension Systems	Consolidation
	1	_		0				0			0				area covered				
	4			0				0			0				no. of sites established	Sorghum Techno-demo	p	Province-led Agriculture & Fisheries Extension Systems	Consolidation
	1	_		0				0			0				area covered				
	13	0)	7	0				0			0				no. of sites established	a. Yellow Com Techno-demo		Province-led Agriculture & Fisheries Extension Systems	Consolidation
	13	0	7		1											1. Technology Demonstration	1. Techn		
	50			162	28	75	59	0				0	0	0		male	- Female		
498	200	100		298	112	125	61	0	0	0	0	0	0	0		le	- Male		
710	250	125		460	140	200	120	0				0	0	0		aries	> Individual		
																EXTENSION SUPPORT, EDUCATION & TRAINING	EXTENS		
6,000	0			6,000		6,000		0			0				no. of piece	b.3. Pheromone		Climate Change Adaption & Mitigation Measures	Modernization
250	0			250		250		0			0				no. of kilogram	b.2. Rodenticides		Climate Change Adaption & Mitigation Measures	Modernization
2,200	0			2,200		2,200		0			0				no. of liters	b.1. Insecticide		Climate Change Adaption & Mitigation Measures	Modernization
																Agricultural chemicals for epidemic mitigation	b. Agric		
14,634	0			14,634		14,634		0			0				No. of kilogram procured	> GM Hybrid		Climate Change Adaption & Mitigation Measures	Modernization
																a.2. Yellow corn seed reserve	a.2.		
10,800	0			10,800		10,800		0			0				No. of kilogram procured	- Glutinous	on .	Climate Change Adaption & Mitigation Measures	Modernization
																> OPV Seeds			
																a. 1. White Corn Procured	a. >ee		
Ciam tout															,				

1. 1										-	-	of 8	Page						
OI	0			0				0				(J)	2		C)	number of studies conducted	b.1 Production-related	Technology and Innovation including Digital Agriculture	Modernization
																	b. Continuing studies conducted (multi-year, R&D started from previous year/s, to be completed in the succeeding year after 2020)		
4	4		4	0				0				0				number of studies conducted	a.1 Production-related	Technology and Innovation including Digital Agriculture	Modernization
																	a. New studies conducted (new R&D to be started in 2021)		
																	Regional Research and Development (R&D) Projects	1	
																	RESEARCH AND DEVELOPMENT	70	
20	15	U1	Ut	O ₁	C/I			0				0				no. of times aired	a. Radio Programs	Strategic Communication Support	
																	5. Advocacy and Information Materials	OI	
on.	Ġ,	ċπ	ΰı	Ġ,	ćη	Ġι	ύı	Ġ	Ġ	όι	ά	Ġı	ċη	ċη	Ġ	number	d. MAFC Coordinator (P1,000/month)	Mobilization and Empowerment of Partners	Consolidation
ю	-22	'n	'n	-2 -2	'n	-2	-2	-22	12	-2	-2	-22	-2	ż	ń	number	c. PAFC Coordinator (P1,500/month)	Mobilization and Empowerment of Partners	Consolidation
257	-257	-257	-257	-257 -257	-257	-257	-257 -	-257	-257	-257	-257	-257	-257	-257	-257	number	b. Agricultural Extension Worker (P3,500/month)	Mobilization and Empowerment of Partners	Consolidation
4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	number	a. Provincial Coordinator (P4,000/month)	Mobilization and Empowerment of Partners	Consolidation
																	4. Support to LGU Extension Workers Incentives	4.	
12	0			12	6	o		0				0				- Female			
48	0			48	24	24		0				0				- Male			
60	0	0	0	60 0	30	30	0	0	0	0	0	0	0	0	0	no. of participants trained			
N	0			N		-		0				0				no. of trainings conducted	- Sliage Production Training	Education & Training: Agribusiness Management	Professionalizatio n
32	0			32	16	16		0				0				- Female			
128	0			128	64	64		0				0				- Male			
160	0	0	0	160 0	80	80	0	0	0	0	0	0	0	0	0	no. of participants trained			
4	0			4	N	2		0				0				no. of trainings conducted	 Corn-Livestock Integrated Farming System Training 	Education & Training: Agribusiness Management	Professionalizatio n
o	0			6	6			0				0				- Female			
24	0			24	24			0				0				- Male			
30	0	0	0	30 0	30	0	0	0	0	0	0	0	0	0	0	no. of participants			
_	0			4	_			0				0				no. of trainings conducted	- Sorghum Production Training	Education & Training: Agribusiness Management	Professionalizatio n
o.	0			On			o	0				0				- Female			
30	0 0	0	0	24	0	0	30	0 0	0	0	0	0 0	0	0	0	no. of participants			
					,		3 -	0				0				no. of trainings	- Cassava Cluster Development Training	Bayanihan Agri Clusters	Consolidation
90	0			90		45	45	0				0				- Female			
100	0 0	0	0	100	0	5 50	u S	0 0	0	0	0	0 0	0	0	0	trained - Male			
4						N	2	0				0				no. of trainings	- Cassava Livelihood Training	Education & Training: Agribusiness Management	Modernization
Grand Total	407 (10)	Dec	1404	40	color one are	+													

		Modernization-53	Consolidation-36						Modernization-3	Consolidation-1			Modernization-3	Consolidation-1			Modernization-2	Consolidation-2			Modernization-2	Consolidation-2			Modernization-2	Consolidation-2						
		Farm Mechanization & Infrastructure Investments-53	Bayanihan Agri Clusters-36						Farm Mechanization & Infrastructure Investments	Bayanihan Agri Clusters			Farm Mechanization & Infrastructure Investments	Bayanihan Agri Clusters			Farm Mechanization & Infrastructure Investments	Bayanihan Agri Clusters			Farm Mechanization & Infrastructure Investments	Bayanihan Agri Clusters			Farm Mechanization & Infrastructure Investments	Bayanihan Agri Clusters						
				1. Open Source Pumping Set	> Group	Beneficiaries	IRRIGATION NETWORK SERVICES				d. Cassava Pulverizer				c. Cassava Grater with presser		5.		b. Corn Husker - Sheller			7:	a. Hammer Mill	2. POST HARVEST RELATED MACHINERY AND			a. Four-wheel drive tractor for Corn	1. FARM PRODUCTION-RELATED MACHINERY	Beneficiaries	AGRICULTURAL MACHINERY, EQUIPMENT AND FACILITIES SUPPORT SERVICES	AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	
no. of beneficiaries	service area generated			no. of unit distributed				no, of beneficiaries			no. of unit distributed	no. of beneficiaries			no. of unit distributed	no. of beneficiaries			no. of unit distributed	no. of beneficiaries			no. of unit distributed	no. of beneficiaries			no. of unit distributed					
					0																								0			
					0																								0			
					0																								0			
0	0	0	0		0			0	0	0		0	0	0		0	0	0		0	0	0		0	0	0			0			
					0																								0			
					0																								5			
32	267	53	36		32											4	2	2						4	. N	2			00			
32	267	53	36		32			0	0	0		0	0	0		4	2	2		0	0	0		4	. 10	22			20			
					0			2	_	_		2	_	_											8				4			
					0			2	2			2	2							2	_	_							20			
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0	0	0	0		0			4	ω	1		4	ω	1		0	0	0		4	22	2		0	0	0		1	45			
					0																								0			
					0																								0			
					0																								0			
0	0	0	0		0			0	0	0		0	0	0		0	0	0		0	0	0		0	0	0			5			
32	267	55	36		32			4	ω	1		4	ω	_		4	N	2		4	2								30			

Project Proj																			
Property of the property of																- Female			
Project Proj																- Male			
Project Proj																No. of beneficiaries			
Property of Property Property																No. of seed pieces distributed			
Project Proj																produced			
Property of Property Property												-	1			Station (ha)		Dayarman Agn Clusions	Ollaguidapoii
Projection Pro	85	0			0				0			85	85			Area planted at DA-	a. Production of cassava seed pieces	Bavanihan Agri Clusters	Consolidation
Projection Pro																	4. Support to Cassava Production		
Preparation Project														+		- Female			
Preparation Project																- Male			
Projection Pro													T			No of booksississ			
Project Proj	2,076	0			0				0			076		2,0		No. of kilogram		Bayanihan Agri Clusters	Consolidation
Projection Pro																- Female			
Project Proj																- Male			
Proportionary Proportionar																No. of beneficiaries			
Project Proj	2,139	0			0	_			0			139	2	2,		No. of kilogram distributed		Bayanihan Agri Clusters	Consolidation
Project Proj																			
Projects Projects																	3. Soil Conditioner Distribution		
Projection Pro																- Female			
March Marc																- Male			
Martin M																No. of beneficiaries			
Marticolature Propietts Indicators I	17,270	0			0				0			270		17,		distributed			
Projects Indicators																No of Cilogram		Bayanihan Agri Clusters	Consolidation
Projects Projects Projects Projects Americators															- Female				
Martinand, Corona Mariner Projects Indicators Indic																- Male			
Projects Projects Indicators Indicat																No. of beneficiaries			
Projects Projects	2,265	0			0				0			265		2,2		No. of kilogram distributed			
Projects Projects																			
Red Projects Pro																	a. White Corn Seeds	Bayanihan Agri Clusters	Consolidation
Projects Indicators Indicators Indicators Indicators Indicators Indicators Indicators Indicators Indicators Individual Indicators Indic																	2. Procurement and Distribution of Seeds	L	
MATIONAL CORN BANNER PROGRAM 139 162 55,142 65,443 864 809 4,077 67,770 11,572 27 23 17,562 30 1,072 911 7,970 1,770 1,																- Female			
MAY STREET MATIONAL CORN BAINLEE PROGRAM Indicators Indicators Indicators Indicators Indicators Indicators Indicators Individual Individual Indicators Individual Indicators Individual Indicators Individual Indicators Individual Indicators Individual Indicators Individual Individual Indicators Individual Individual Indicators Individual Indicators Individual Indicators Individual Indicators Individual Indicators Individual Indicators Indicators Individual Indicators															- Male				
Rev Strategies																No. of beneficiaries			
Rey Strategies Indicators																No. of kilogram distributed			
Rey Strategies																No. of kilogram produced			
Rey Strategies Projects Indicators Jan Fab March 1st Qtr April May June 2rd Qtr July Aug Sopt 3rd Qtr Oct Nov Dec 4th Qtr Grann April May June 2rd Qtr July Aug Sopt 3rd Qtr Oct Nov Dec 4th Qtr Grann April May June 2rd Qtr July Aug Sopt 3rd Qtr Oct Nov Dec 4th Qtr Grann April May June 2rd Qtr July Aug Sopt 3rd Qtr Oct Nov Dec 4th Qtr April May June 2rd Qtr July Aug Sopt 3rd Qtr Oct Nov Dec 4th Qtr April May June 2rd Qtr July Aug Sopt 3rd Qtr Oct Nov Dec 4th Qtr April May June 2rd Qtr July Aug Sopt 3rd Qtr Oct Nov Dec 4th Qtr April May June 2rd Qtr July Aug Sopt 3rd Qtr Oct Nov Dec 4th Qtr April May June 2rd Qtr July Aug Sopt 3rd Qtr Oct Nov Dec 4th Qtr April May June 2rd Qtr July Aug Sopt 3rd Qtr Oct Nov Dec 4th Qtr April May June 2rd Qtr July Aug Sopt 3rd Qtr Oct Nov Dec 4th Qtr April May June 2rd Qtr April May June 2rd Qtr April May June 2rd Qtr April May June 2rd Qtr April May June 2rd Qtr April May June 2rd Qtr April May June 2rd Qtr April May Aug April April May Aug April April May Aug April 85	0			0				0			85	85			Station				
Key Strategies Projects Indicators Jan Feb March 1st Qtr Aprill May June 2nd Qtr July Aug Sept 3nd Qtr Oct Nov Dec 4th Qtr Grann 1 MATIONAL CORN BANNER PROGRAM 139 162 85,142 65,443 864 809 4,037 5,710 11,512 27 23 11,562 30 1,023 911 1,970 1,970 11,512 27 23 11,562 30 1,023 911 1,970 1,970 1,5710 11,512 27 23 11,562 30 1,023 911 1,970 1,970 1,5710 11,512 27 23 11,562 30 1,023 911 1,970 1,970 1,570 1,5710 11,512 27 23 11,562 30 1,023 911 1,970 1,970 1,970 1,970 1,970 1,970 1,970 1,970 1,970 1,970 1,970																			
Rey Strategies Projects Indicators Jan Fob March 1st Qtr April May June 2nd Qtr July Aug Sopt 3rd Qtr Oct Nov Dec 4th Qtr Grann 1 MATIONAL CORN BANNER PROGRAM 139 162 65,142 65,443 864 809 4,037 5,710 11,512 27 23 11,562 30 1,023 911 1,970 1,970 1,970 1,970 1,970 1,570 11,512 27 23 11,562 30 1,023 911 1,970																	a. White Corn Seed Production		
Rey Strategies Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sopt 3nd Qtr Oct Alth Qtr Grann MATIONAL CORN BANNER PROGRAM 139 162 65,142 65,443 864 809 4,037 5,710 11,512 27 23 11,562 30 1,023 911 1,970 PRODUCTION SUPPORT SERVICES PRODUCTION SUPPORT SERVICES 45,242 45,643 38,338 38,338 38,338 4,037 5,710 11,512 27 23 11,562 30 1,023 911 1,970 Beneficiaries Production Support Services 38,338 38,338 38,338 4,037 5,710 11,512 27 23 11,562 30 1,970 4,970 Hendividual - Male - Male - Male 38,338 38,338 38,338 - Male -																	1. Seed Production and Distribution		Consolidation
Key Strategies Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Grann Mational Corn Banner PROGRAM 139 162 65,442 65,443 864 809 4,037 5,710 11,512 27 23 11,562 30 1,029 911 1,970 Mary Properties PRODUCTION SUPPORT SERVICES PROGRAM 139 162 45,342 45,643 864 809 4,037 5,710 11,512 27 23 11,562 30 1,029 911 1,970 Beneficiaries PRODUCTION SUPPORT SERVICES 38,338 38,338 38,338 39,338 91 4,037 5,710 11,512 27 23 11,562 30 1,029 911 1,970 911 1,970 July Properties PRODUCTION SUPPORT SERVICES 20 38,338 38,338 39,338 91																	-Female		
Key Strategies Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Grann MATIONAL CORN BANNER PROGRAM 139 162 65,443 864 809 4,037 5,710 11,512 27 23 11,562 30 1,023 911 1,970 PRODUCTION SUPPORT SERVICES PRODUCTION SUPPORT SERVICES - - 38,338 38,338 - <																	- Male		
Key Strategies Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Martional Corn Banner PROGRAM 139 162 65,443 864 809 4,037 5,710 11,512 27 23 11,562 30 1,029 911 1,970 TECHNICAL SUPPORT SERVICES 139 152 45,542 45,643 864 809 4,037 5,710 11,512 27 23 11,562 30 1,029 911 1,970 PRODUCTION SUPPORT SERVICES 139 182 45,342 38,338 38,338 864 809 4,037 5,710 11,512 27 23 11,562 30 1,023 911 1,970 Beneficiaries 38,338 38,338 38,338 45 41,037 5,710 11,512 27 23 11,562 30 1,023 91 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>> Individual</td> <td></td> <td></td>																	> Individual		
Key Strategies Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sopt 3rd Qtr Oct Nov Dec 4th Qtr Granu MATIONAL CORN BANNER PROGRAM 139 162 65,142 65,443 864 809 4,037 5,710 11,512 27 23 11,562 30 1,029 911 1,970 TECHNICAL SUPPORT SERVICES PROGRAM 139 162 45,642 864 809 4,037 5,710 11,512 27 23 11,562 30 1,970 <td< td=""><td></td><td></td><td></td><td>1</td><td>1</td><td></td><td></td><td></td><td></td><td></td><td>1</td><td></td><td></td><td>-</td><td></td><td></td><td>Beneficiaries</td><td></td><td></td></td<>				1	1						1			-			Beneficiaries		
KeyStrategies Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Granu NATIONAL CORN BANNER PROGRAM 139 162 65,142 65,443 864 809 4,037 5,710 11,512 27 23 11,562 30 1,029 911 1,970 TECHNICAL SUPPORT SERVICES PROGRAM 139 162 45,642 45,643 864 809 4,037 5,710 11,512 27 23 11,562 30 1,029 911 1,970	38.338			-													PRODUCTION SUPPORT SERVICES		
Key Strategies Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Granu NATIONAL CORN BANNER PROGRAM 139 162 65,142 65,443 864 809 4,037 5,710 11,512 27 23 11,562 30 1,029 911 1,970	84 885	1 970					27	11.512	5710	Ť					T		TECHNICAL SLIBBORT SERVICES BROGBAM		
Key Strategies Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr	84,685	1,970				-	-	11,512	5,710	4		ω					NATIONAL CORN BANNER PROGRAM		
	Grand Total		Dec					July	2nd Qtr	June	Н			Н	Н	Indicators	Projects	Key Strategies	Pillars

												1			1			
															- Male			
															no. of participants trained			
	0			0				400	400		0				no. of trainings conducted	- Corn Cluster Development Training	Bayanihan Agri Clusters	Consolidation
															- Female			
															- Male			
															no. of participants trained			
1,000	1,000		1,000	0				0			0				no. of trainings conducted	- Farmer Field Schools (FFS)	Province-led Agriculture & Fisheries Extension Systems	Consolidation
																a. Clientele-based Training	,	
																3 .Training-related activities	6	
															area covered			
	80	80		0				469	469		0			shed	no. of sites established	b. Cassava Model Farm	Province-led Agriculture & Fisheries Extension Systems	Consolidation
															area covered			
O1	150	150		5,302			5,302	0			0			shed	no. of sites established	a. Yellow Corn Model Farm	Province-led Agriculture & Fisheries Extension Systems	Consolidation
																2. Model Farm Establishment		
															area covered			
	40	40		0				23	23		0			shed	no. of sites established	c. Cassava Techno-demo	Province-led Agriculture & Fisheries Extension Systems	Consolidation
															area covered			
	40	40		42			42	0			0			shed	no. of sites established	b Sorghum Techno-demo	Province-led Agriculture & Fisheries Extension Systems	Consolidation
															area covered			
	550	550		334			334	0			0			shed	no. of sites established	a. Yellow Corn Techno-demo	Province-led Agriculture & Fisheries Extension Systems	Consolidation
																1. Technology Demonstration	_	
																- Female		
																- Male		
																> Individual		
22	1,860	860	1,000	11,219 -			11,219	3,227	3,227		5,741	5,741		,		EXTENSION SUPPORT, EDUCATION & TRAINING Beneficiaries		
	0			0							720	720			no. of piece	b.3. Pheromone	Climate Change Adaption & Mitigation Measures	Modernization
	0			0				0			375	375			no. of kilogram	b.2. Rodenticides	Climate Change Adaption & Mitigation Measures	Modernization
ω	0			0			3	0			3,300	3,300			no. of liters	b.1. Insecticide	Climate Change Adaption & Mitigation Measures	Modernization
																b. Agricultural chemicals for epidemic mitigation		
8	0			0				0			8,943	8,943		ocured	No. of kilogram procured	> GM Hybrid	Climate Change Adaption & Mitigation Measures	Modernization
																a.2. Yellow corn seed reserve		
_	0			0			,	0			1,080	1,080		ocured	No. of kilogram procured	- Glutinous	Climate Change Adaption & Mitigation Measures	Modernization
																> OPV Seeds		
																a. Seed Reserve a.1. White Corn Procured		
Grand Total	4th Qtr	Dec	AON	200 000	- solve	Rmi	Viny	Real Anna Anna Anna	-	Chin islay	the same	110,193141	- 00	· · ·				

Project Proj	3		,											Page 7 of 8						
Casean Libridon'd Triange Condeniant Serie Condeniant Conden	2,658	100	51	29		285	12	1										b,1 Production-related	Technology and Innovation including Digital Agriculture	Modernization
Phales P																		 Continuing studies conducted (multi-year, R&D started from previous year's, to be completed in the succeeding year after 2020) 		
Cubasian Diablored Training	1,842	10				58	=	16									number of studies conducted	a.1 Production-related	Technology and Innovation including Digital Agriculture	Modernization
Column Display North Training Modelmore Modelmor																		a. New studies conducted (new R&D to be started in 2021)		
Column National Training																		Regional Research and Development (R&D) Projects	1	
Projection Pro	4,500	110	51			343	23											RESEARCH AND DEVELOPMENT		
Columbia Columbia	200	0				0			7	0			900		20		no. of times aired	a. Radio Programs	Strategic Communication Support	
Column Lyahmord Training Column																				
Column Deblevior Indicator Indicat	60	0				30			200				30		60		number	d. MAFC Coordinator (P1,000/month)	Mobilization and Empowerment of Partners	Consolidation
Casasana Livelhood Training	36	0				18				,			18	8			number	c. PAFC Coordinator (P1,500/month)	Mobilization and Empowerment of Partners	Consolidation
Projects Projects	10,794	0				5,397			(J)				397		5,38		number	b. Agricultural Extension Worker (P3,500/month)	Mobilization and Empowerment of Partners	Consolidation
Projectis Indicators Indi	192	0				96				-			96		10		number	a. Provincial Coordinator (P4,000/month)	Mobilization and Empowerment of Partners	Consolidation
Projectis Indicators Jan Fab March 187 00 Jan																		Support to LGU Extension Workers Incentives	4	
Projects Projects																	- Female			
Projects Projects																	- Male			
Projects Indicators Jan Feb March 1st Otr April Mary June 2nd Cdr July Aug Sept 3nd Otr Oct Abrol Oct 4th Otr Oct April April Mary June 2nd Cdr July Aug Sept 3nd Otr Oct Abrol Oct Abrol Oct Oct Abrol Oct																	no. of participants trained			
Projects Indicators Ian Feb March 1et Cor April May June 2nd Qer July Aug Sept 3nd Qer Cot New Dec 4th Cor General Projects Ianuary Ia	360	0				0			3		36		0				no. of trainings conducted	- Sliage Production Training	Education & Training: Agribusiness Management	Professionalizatio n
Projects Indicators Indic																	- Female			
Indications Indications																	- Male			
Projects Projects																	no. of participants trained			
Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sapt 3rd Qtr Oct Nov Dec 4th Qtr Grand Carsava Livelinood Training Conducted Carsava Livelinood Training Conducted Carsava Cituster Development Training Conducted Carsava Cituster Development Training Conducted Carsava Cituster Development Training Conducted Carsava Cituster Development Training Conducted Carsava Cituster Development Training Conducted Carsava Cituster Development Training Conducted Carsava Cituster Development Training Conducted Carsava Cituster Development Training Conducted Carsava Cituster Development Training Conducted Carsava Cituster Development Training Conducted Carsava Cituster Development Training Carsava Cituster Development Training Conducted Carsava Cituster Development Training Carsava Cituster Development Car	600	0				0			3		600		0				no. of trainings conducted	- Corn-Livestock integrated Farming System Training	Education & Training: Agribusiness Management	Professionalizatio n
Projects Indicators Jan Feb March 191 201 Juny June 2nd Qtr July Aug Sept 3nd Qtr Oct Nov Dec 4th Qtr Grand Caracter August																	- Female			
Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Grand Chassava Livelihood Training Projectish Pro																	- Male			
Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sopt 3nd Qtr Not Dec 4th Qtr Grand - Cassava Livelihood Training no. of trainings - Male - May - May 1,200 1,200 1,200 - 1,200 - May																	no. of participants trained			
Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3nd Qtr Oct Nov Dec 4th Qtr Grand Conducted	76	0				0			Ji		71		0				no. of trainings conducted		Education & Training: Agribusiness Management	Professionalizatio n
Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Grand Conducted																	- Female			
Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct 4th Qtr Grand - Cassava Livelihood Training no. of participants no. of trainings no. of participants no. of trainings no. of trainings no. of participants no																	- Male			
Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Grand																	no. of participants			
Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Grand - Cassava Livelinood Training no. of participants 0 1,200 1,200 1,200 0	100	0				0			3		100		0				no. of trainings	- Cassava Cluster Development Training	Ravanihan Agri Clusters	Consolidation
Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Grand - Cassava Livelihood Training conducted no. of participants trained no. of participants and the second second conducted no.																	- Male			
Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3nd Qtr Oct Nov Dec 4th Qtr Grand - Cassava Livelihood Training conducted 0 1,200 1,200 1																	no. of participants trained			
Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr	1,200	0				0			0		1,20		0				no. of trainings conducted	- Cassava Livelihood Training	Education & Training: Agribusiness Management	Modernization
The state of the section in the sect	Grand Total		Dec	Nov	Oct	3rd Qtr	Sept	Aug	July	2nd Qtr	June	H		Н		H	Indicators	Projects	Key Strategies	Pillars

f

K

					_										no, of beneficiaries			
															service area generated			
	0			0				0			0						Farm Mechanization & Infrastructure Investments-53	Modernization-53
	0			0				0			0						Bayanihan Agri Clusters-36	Consolidation-36
8,900											8,900	8,900 8,1	8,		no. of unit distributed	urce Pumping Set		
																> Group		
0,800										,	6,900	8,800 0,3	· ·			Reneficiaries		
000															no. of beneficiaries			
	0			0				0			0						Farm Mechanization & Infrastructure Investments	Modernization-3
	0			0				0			0						Bayanihan Agri Clusters	Consolidation-1
340											340	340			no. of unit distributed	d. Cassava Pulverizer		
															no. of beneficiaries			
	0			0				0			0						Farm Mechanization & Infrastructure Investments	Modernization-3
	0			0				0			0						Bayanihan Agri Clusters	Consolidation-1
640											640	640			no. of unit distributed	c. Cassava Grater with presser		
															no. of beneficiaries			
	0			0				0			0						Farm Mechanization & Infrastructure Investments	Modernization-2
	0			0				0			0						Bayanihan Agri Clusters	Consolidation-2
1,060											1,060	1,060 1,	1.		no. of unit distributed	b. Corn Husker - Sheller		
															no. of beneficiaries			
	0			0				0			0						Farm Mechanization & Infrastructure Investments	Modernization-2
	0			0				0			0						Bayanihan Agri Clusters	Consolidation-2
1,060											1,060	1,060 1,	_		no. of unit distributed	a. Hammer Mill		
															no. of beneficiaries	2. POST HARVEST RELATED MACHINERY AND		
	0			0				0			0						Farm Mechanization & Infrastructure Investments	Modernization-2
	0			0				0			0						Bayanihan Agri Clusters	Consolidation-2
7,800											800	7.800 7.	7	-	no. of unit distributed	a. Four-wheel drive tractor for Corn		
																1. FARM PRODUCTION-RELATED MACHINERY		
																Beneficiaries		
10,900			•				•				10,900 -	10,900 10,	- 10	•		AGRICULTURAL MACHINERY, EQUIPMENT AND FACILITIES SUPPORT SERVICES		
19,800											19,800 -	19,800 19,	. 19			AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM		
Grand Total	4th Qtr	Dec	Oct Nov	3rd Qtr C	Sept	Aug	July	2nd Qtr	June	May	tr April	March 1st Qtr	Feb Ma	Jan	Indicators	Projects	Key Strategies	Pillars
Einancial						(000) at	Tarnets (Ph	EY 2022 Financial Targets (Php '000)	EY 2						Dorformanco	Major Einel Outrout (MEOe) (Brograms Activities and		

Prepared by:

MILDRED F, RAPANUT

Planning Officer II

DORIS JOY C. GARC

Concurred by:

Approved by:

NESTOR D. DOMENDEN, CESO IV

Executive Director III / OIC-Regional Executive Director

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		4	4	4	4	4	-4				4 -		4	umber			
1 -1		٠.	-1		٠ ـ	٠.	-1				4		- 0	number			
		ф	ψ	ф	ф	ტ	40				å		00	number			
		-13	-13	-13	-13	-13	-13				13		3	number	a. Maintenance		
												H			4. Production facilities (DA Station)		
			0					2		0				number	> Beneficiaries - Group	Dayai ili ali Agii-ciusidis	
0 30			0					30		0				number	Ladder	Danasikan Apri cluster	Consolidation
			0					2		0				number	> Beneficiaries - Group	Fisheries Extension Systems	
			0					40		0				number	c. Ladder	Province-led Agriculture &	
			0					2		0				number	> Beneficiaries - Group	bayanınan Agri-ciusteis	
			0					120,000		0				number	Bagging Materials	Daywishop Agri oligipan	Consolidation
			0					2		0				number	ms > Beneficiaries - Group	Fisheries Extension Systems	O
			0					240,000		0				number	b. Bagging Materials	Province-led Agriculture &	
			0					2		0				number	> Beneficiaries - Group	bayanınan Agri-ciusters	
0			0				20,000	20,000		0				kilogram	Flower Inducer	Donathan And charter	Consolidation
			0					2		0				number	> Beneficiaries - Group	Fisheries Extension Systems	
			0					30,000		0				kilogram	a. Flower Inducer	Province-led Agriculture	
															Inputs		
- 200	100	100	150	50	5	50	250	50	100	0 100				kilogram	Produced	& Mitigation Measures	MODEL INCOME.
0			0				200	200		0				kilogram	Procured	Climate Change Adaptation	Modernization
							4		4	0				Ildilibei			
0			0 0	1			4		4 0	0				nectare	O. C. C. C. C. C. C. C. C. C. C. C. C. C.		
0 0			0 0				750		700	0 0				Kilogram	Distributed	Bayanihan Agri-clusters	
0 0			0				150		100	0 0				Kilogram	Procured		
0			0				480		A In	0					getables		Consolidation
0			0				4		4	0				number	p		Consolidation
0			0				100		100	0				hectare	Area Planted		
0			0				300		300	0				kilogram	Distributed	Fisheries Extension Systems	
0			0				300		300	0				kilogram	Procured	Province-led Agriculture &	
0			4	4			0			0	1			number	- Group		
0			30	30			0			0 0	1			Niogram	Acco Blooked	bayanınan Ağır-ciusieis	
0			100	120			0			0				Kilogram	Procured	Daniel Australia	
0			430	130			5			5							
			4	1			C			C				number	ries - Group		
0 0			00	2			0 0			0 0				nectare			
0 0			240	240			0 0			0			-	kilogram	Distributed	Fisheries Extension Syst	Consolidation
0 0			240	240			000			0				kilogram	Procured	Province-led Agriculture &	
			2	2			>			0					b. Red Onion		
			N				0			0				number	Beneficiaries - Group		
0 40			40				0			0				hectare	Area Planted		
0			40,000	40,000			0			0				kilogram	Distributed	Bayanihan Agri-clusters	
			40,000				0			0				kilogram	ured		
																	Consolidation
			10				0			0				number	- Group		
0			40	40			0			0			1	hectare	Area Planted	Fisheries Extension Systems	
0 40,000			40,000				0			0	1			kilogram	Distributed	Province-led Agriculture &	
			40,000				0			0				kilogram	Procured		
		-	+		-	-							+	Idilibei	a Shallot		
0 12			4	4			00 0		00 0	0 0				number			
			170		, ,		150		150	0 0				Niogram			
			80 360		,		450		450	0 0				Kilogram			
			0360			-	450		ARO	2					tribution		
															Input Indicators		
															Production Support Services Sub-Program		
															TECHNICAL AND SUPPORT SEVICES PROGRAM		
															HIGH VALUE CROPS DEVELOPMENT PROGRAM		
400 (04)V Dec	OCE	SID WILL	cept	Pug	July	700 00	June	iviay	April	and the same		1 44	+			
Grand Total	-													III WILLIAM IN III			

2 as



0 47								_							Farm Mechanization &	
		0				47	47		0				number	> Beneficiaries - Group		
		0				470	470		0				number	d. Knapsack Sprayer	Farm Mechanization & Infrastructure Investments	Modernization
		9			9	0			0				number	> Beneficiaries - Group		
0 28		Q)	28		28	0			0				number	c. Power Sprayer	Farm Mechanization & Infrastructure Investments	Modernization
		8			8	0			0				number	> Beneficiaries - Group		
0 16		O)	4		16	0			0				number	b. Multi-cultivator	Farm Mechanization & Infrastructure Investments	Modernization
		14	4		14	0			0				number	> Beneficiaries - Group		
		28	N		28	0			0				number	a. Vegetable Seeder	Farm Mechanization & Infrastructure Investments	Modernization
														Input Indicators		
														Agricultural Machinery, Equipment and Facilities Support Services Sub-Program		
														AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURE PROGRAM		
0 5,000		ō	2,500 2,500	2,5		2,500	2,500		0				number	- Print disseminated		
															Strategic Communications	
														4. Information, Education and Communication		
155 310 620		155	155		155	155		155	0				number	a. AEWs provided with incentives	Empowerment of Partners	Consolidation
														3. Support to Agricultural Extension	Mobilization and	
0 39.000		0				39,000	39,000		0				number	- Number of tress fertilized		
		0				72	78		5							
0 5,500		0				5,500	0	5,500	0				number	- Number of tress fertilized	6	
0 11		0				11	_	11	0				number	- Number of site	including Digital Agriculture	Modernization
														b. Cacao		
0 9,500		0				9,500	3	9,500	0				number	s fertilized		
0 19		0				19	0	1	0				number	- Number of site		
														- Legition By Commission (veloppement) of		
														2. Technology Demonstration Establishment		
		ŭ	No.		23	69			0				number	> Male		
		0			10	30		10 1	0				number	ile		
0 132		ũ	63		33	99		33 33	0				number	- Farmers	Cooperative Development	
		1	1	1		ω (0	-			number	> Male	Collective Action /	
		4			- 1	ω			0				number			
0 0		0			v -	05 (0 0				number	- Extension worker		
		1 9		23	40	7770		T	0 0	-			number			Consolidation
		30		3 10	20	50			0				number	ile		
- 0 264		- 66	-	33	66	165		33 6	0				number	- Farmers		
		S		_	2	Os.			0				number	> Male	Fisheries Extension Systems	
0 8		ω		_	2	5	2 2	_	0				number	> Female		
		0, 0		2 -	4 4	10			0				number	a.rackage of reciniology (ror) conduced		
		S		_	J.	h			5							
														Input Indicators		
														à		
0		1				0			0				number	Hauling Truck		
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	4	-1			1	-1			1	7	4		number	Storage		
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Major Final Couput (MFCs) / Flogrants, Acuvines and Flograns	Indicators	Jan	Feb	March	1st Qtr	April	May		2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr
> Beneficiaries - Group	number				0			-4	11				0			+	0
f. Lifting Machine	number				0				0		_		4				0
> Beneficiaries - Group	number				0				0		-1		1				0
2. Production Facilities Establishment																	
a. School Garden	number				0				0				0	100			100
> Beneficiaries - Group	number				0				0				0	100			100
b. Urban Agriculture Garden	number				0				0	œ			CO CO				0
> Beneficiaries - Group	number				0				0	8			00				0
c. Gulayan sa Barangay	number				0				0	17			17				0
> Beneficiaries - Group	number				0				0	17			17				0
Postharvest/processing equipment and machineries																	
a. Plastic Crate	number				0		2,900		2,900				0				0
> Beneficiaries - Group					0		14		14				0				0
b. Hauling Truck	number				0				0			_	4				0
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Irrigation Network Services Sub-Program																	
Input Indicators																	
Small scale irrigation projects (SSIP) constructed/installed																	
Beneficiaries - Group	number	,		1	0		,	10	10	,	í	,	0	U			5
Service area	hectare				0			90	90				0	=			11
1. Pump and Engine Set (STW)	number				0			30	30				0				0
- Beneficiaries - Group	number				0			10	10				0				0
- Service area	hectare				0			90	90				0				0
2. Drip Irrigation System	number				0				0				0	N			2
- Beneficiaries - Group	number				0	7			0				0	N			2
- Service area	hectare				0				0				0	2			2
3. Solar Powered Irrigation System	number				0				0				0	u			w
- Beneficiaries - Group	number				0				0				0	ω			w
- Service area	hectare				0				0				0	9			9
	> Beneficiaries - Group Peneficiaries - Group > Beneficiaries - Group > Beneficiaries - Group > Beneficiaries - Group b. Urban Agriculture Garden > Beneficiaries - Group > Beneficiaries - Group Postharvest/processing equipment and machineries a. Plastic Crate > Beneficiaries - Group Postharvest/processing equipment and machineries a. Plastic Crate > Beneficiaries - Group b. Hauling Truck > Beneficiaries - Group Irrigation Network Services Sub-Program Input Indicators Small scale irrigation projects (SSIP) constructed/installed Beneficiaries - Group Service area 2. Drip Irrigation System - Beneficiaries - Group - Service area 3. Solar Powered Irrigation System - Beneficiaries - Group - Service area 3. Solar Powered Irrigation System - Beneficiaries - Group - Service area	num num num num num num num num num num	number number	number number	number number	number number	number number	Number	Indicators	Indicators	Indicators Jan Feb March 7st Otr April May June 2rd Qtr Juny number 0 0 11 0	Indicators Jan Feb March 1st Qtr April May June 2rd Qtr July Aug number 0 0 11	Indicators Jan Fab March 1970 / 4011 May June 204 GPr Juny Aug Sept number 0 0 11	Indicators Jan Feb March 1970r April May June 2nd Qir July Aug Sept 3nd Qir Inumber In	Indicators Jan Feb. March April May June 2nd Otr Aug Sept. 3md Otr Occasion number 0 0 11 11 11 11 1 </td <td> Indicators Ind</td> <td>Indicators Jan Fab. March 1587 Or April May June 204 Or Aug Sept 300 Cpt Oct Not number 0 0 11<</td>	Indicators Ind	Indicators Jan Fab. March 1587 Or April May June 204 Or Aug Sept 300 Cpt Oct Not number 0 0 11<

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	Modernization								Collabilidation	Consolidation				Consolidation				Consolidation				INDOME I HEADOIN	Moderation						Consolidation													Collagilogia	Consolidation						Consolidation																Pillars
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- Clonal Garden	- Foundation Scion Grove	- Seed Storage	- Tissue Culture Laboratory	- Nursery	- Greenhouse	a. Maintenance	4. Production facilities (DA Station)	> Beneficiaries - Group	Ladder	> Beneficiaries - Group	c. Ladder	> Beneficiaries - Group	Bagging Materials	> Beneficiaries - Group	b. Bagging Materials	/ perjeliciales - Gloup	- Booksision Com	Deficiences - Group	- Booficiarios Crous	3. Other rarm inputs		Brodund	Drogged of paties elocating	2 Seed for Buffer Stocking	Beneficiaries - Group	Area Planted	Distributed	Procured	Lowland Vegetables	Beneficiaries - Group	Area Planted		Procured	Vege		Area Planted	Distributed	Procured	Red Chion	Beneficiaries - Group	Area Flanted	Aron District	Distributed		Beneficiaries - Group	Area Dianted	Distributed	Shallot	Challet	Boneficiaries Croup	Aroa Diantod	Distributed	Procured	a. Shallot	Beneficiaries - Group	Area Planted	Distributed	Procured	1.Seed Distribution	Input Indicators	Production Support Services Sub-Program	TECHNICAL AND SUPPORT SEVICES PROGRAM	HIGH VALUE CROPS DEVELOPMENT PROGRAM		Major Final Outrput (MFOs) / Programs, Activities and Projects
number	number	number	number	number	number			number	number	number	number	number	number	number	number	Indilibei	Nichail	bilogram	niogiem Niogiem	kilogram	violigiii	kilogram	kilogram	The second second	number	hectare	kilogram	kilogram		number	hectare	kilogram	kilogram		number	nectare	Kilogram	Kilogram		number	nectare	hartera	kilogram	kilogram	number	hoctore	kilogram	kilogram	110111001	number	hectare	kilogram	kilogram		number	hectare	kilogram	kilogram							ojects Performance
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Page 4 of 6				100					6		8		360		120	3	100	4	1,00	1	Ī	100	2000	1	+			1,5					3,000					er					2,1	10			100	4 000		1	1		4,000								80 22,470	80 52,538	48 70,243	March	+
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		Performance							FY 20	FY 2022 Financial Targets (Php '000)	Targets	(000 dua							-
Pillars Key Strategies	Major Final Outrput (MFOs) / Programs, Activities and Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
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Farm Mechanization & Infrastructure Investments	f. Lifting Machine	number					0 3,016	ō		3,016				0				0	
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Consolidation Fisheries Extension Systems	a. School Garden	number			1,000	0 1,000	ŏ			0	100	100	0	200					0
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	Postharvest/processing equipment and machineries																		
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Postharvest, Processing, Industrialization Logistics and Marketing Support	b. Hauling Truck	number					0 3,500	8		3,500				0				0	
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	Irrigation Network Services Sub-Program		0		0 3,000	0 3,000	1,000	2,422		0 3,422	0	0	0	0	0	0	0		0
	Input Indicators																		
	Small scale irrigation projects (SSIP) constructed/installed																		
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Modernization Infrastructure Investments	- Beneficiaries - Group	number																	
	- Service area	hectare																	
Farm Mechanization &	3. Solar Powered Irrigation System	number					0	2,422	22	2,422				0				0	
Modernization Infrastructure Investments	- Beneficiaries - Group	number																	
	- Service area	hectare																	

Prepared by:

MILDRED F. RAPANUT
Planning Officer II

Concurred by:

DORIS JOY C. GARCIA CMef, PMED

Approved by:

NESTOR D. DOMENDEN, CESO IV

Executive Director III / OIC-Regional Executive Director

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1500 7500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 0	no. of piece distributed no. of roll distributed no. of roll distributed no. of facility maintained no. of facility upgraded	o. o. d. vi. DA P	
1500 7500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 0	no. of piece distributed no. of roll distributed no. of facility no. of facility maintained no. of facility maintained no. of facility maintained no. of facility maintained no. of facility maintained no. of facility maintained no. of facility maintained no. of facility	VI. DA P.	
1500 7500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0	no. of piece distributed no. of roll distributed no. of roll distributed no. of facility maintained no. of facility	b. Fine Mesh c. Plastic Mulch d. Seedling tray VI. DA Production Facilities a. Maintenance of Production Related Building/Facilities - Seed Production area (Vegetable, Organic Rice Seed Production (Black & Red) & OPV Glutinous Corn) - Organic Fertilizer Composting Facilities - Other Production Facilities (Livestock, poultry and muscovy duck) - Other production - Techno-demo on Organic Rice - Duck Farming System - Other production maintained - Production of Herb, Spices and Ornamental Plants b. Upgrading of Production Related Building/Facilities	
1500 7500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0	no. of piece distributed no. of roll distributed no. of roll distributed no. of facility maintained no. of facility	b. Fine Mesh c. Plastic Mulch d. Seedling tray VI. DA Production Facilities a. Maintenance of Production Related Building/Facilities - Seed Production area (Vegetable, Organic Rice Seed Production (Black & Red) & CPV Glutinous Corn) - Organic Fertilizer Composting Facilities - Other Production Facilities (Livestock, poutry and muscovy duck) - Other production - Techno-demo on Organic Rice - Duck Farming System - Other production maintained - Production of Herb, Spices and Ornamental Plants	
1500 7500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0	no. of piece distributed no. of roll distributed no. of roll distributed no. of piece distributed no. of facility maintained no. of facility maintained no. of facility maintained no. of facility maintained no. of facility	b. Fine Mesh c. Plastic Mulch d. Seedling tray VI. DA Production Facilities a. Maintenance of Production Related Building/Facilities a. Maintenance of Production Related Building/Facilities - Seed Production area (Vegetable, Organic Rice Seed Production (Blask & Red) & OPV Glutinous Corn) - Organic Fertilizer Composting Facilities - Other Production Facilities (Livestock, poultry and muscovy duck) - Other production - Techno-demo on Organic Rice - Duck Farming System	
1500 7500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0	no. of piece distributed no. of roll distributed no. of roll distributed no. of piece distributed no. of facility maintained no. of facility no. of facility no. of facility no. of facility	b. Fine Mesh c. Plastic Mulch d. Seedling tray VI. DA Production Facilities a. Maintenance of Production Related Building/Facilities - Seed Production area (Vegetable, Organic Rice Seed Production (Black & Red) & OPV Glutinous Corn) - Organic Fertilizer Composting Facilities - Other Production Facilities (Livestock, poultry and muscovy duck)	
1500 7500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0	no. of piece distributed no. of roll distributed no. of roll distributed no. of piece distributed no. of facility maintained no. of facility maintained no. of facility	b. Fine Mesh c. Plastic Mulch d. Seedling tray VI. DA Production Facilities a. Maintenance of Production Related Building/Facilities - Seed Production area (Vegetable, Organic Rice Seed Production (Black & Red) & OPV Glutinous Corn) - Organic Fertilizer Composting Facilities - Orbac Production Escribies in bestock wouthnand muscow	
1500 7500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0	no. of piece distributed no. of roll distributed no. of roll distributed no. of piece distributed no. of piece distributed no. of facility maintained	b. Fine Mesh c. Plastic Mulch d. Seedling tray VI. DA Production Facilities a. Malintenance of Production Related Building/Facilities - Seed Production area (Vegetable, Organic Rice Seed Production (Black & Red) & OPV Glutinous Corn)	
1500 7500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 00 0	no. of piece distributed no. of roll distributed no. of roll distributed no. of piece distributed no. of piece distributed	b. Fine Mesh c. Plastic Mulch d. Seedling tray VI. DA Production Facilities a. Maintenance of Production Related Building/Facilities	
1500 7500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0	no. of piece distributed no. of roll distributed no. of roll distributed no. of piece distributed	b. Fine Mesh c. Plastic Mulch d. Seedling tray VI. DA Production Facilities	
1500 7500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 00 0	no. of piece distributed no. of roll distributed no. of roll distributed no. of piece distributed	b. Fine Mesh c. Plastic Mulch d. Seedling tray	
1500 7500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		000	no of piece distributed no of roll distributed no of roll distributed	b Fine Mesh c. Plastic Mulch	
1500 7500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	no. of piece distributed		
1500 1500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				a. Plastic Drum	
1500 7500 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				V. Farm supplies distributed	
1500 1500 0 400 400 0 240 240 0		0	no. of head distributed	c. Goat	
400 400 0		0	no. of head distributed	b. Muscovy Duck	
1500 7500		0	no. of head distributed	a. Native Chicken	
1500				Distribution of produced farm animals from station	
1500 1500			distributed	IV Production/Earm Animals Distribution	
1700		0	no. of kilogram	Distribution of Foliar Fertilizer	
0 9250 9250 0 9250		0	no. of kilogram	Distribution of Moiasses	
				III. Distribution of Organic Fertilizers, foliars, Soil Amendments and Compost Activators	
0 700 700 0 700		0	no, of liter distributed	- bio-pesticides (liter)	
				Distribution of Botanical Plants with Insecticide properties and Botanical Pesticides	
			01.00.00.00.00.00	II. Natural Pest Management and Control	
0 100 100 0 100		0	no of kilogram	d. Mungbean	
0 10 10 0 10		0	no. of kilogram distributed	c. CPV vegetables	
0 700 700 0 700		0	no. of kilogram distributed	b. OPV Com	
0 1450 1,450 0 1,450		0	no. of kilogram distributed	a. Pigmented Rice	
				Distribution of produced seeds from station	
				ers Production Support Services Sub-Program (PSS)	Consolidation Bayanihan Agri Clusters
				ORGANIC AGRICULTURE PROGRAM	
2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Grand Total	May June	Feb March 1st Qtr April	Indicators Jan F		

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Pillars	Key Strategies	Major Final Outrput (MFOs) / Programs, Activities and Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Otr	2nd Otr July	Aug	Sept	3rd Qtr	Oct		Nov	Nov Dec	H
		b. Municipal Office	no. of AEWs given incentives				0			77	77						0			
		IV. Certification Assistance												П						
		1. 3rd Party Certification Assistance (New)	no. of farm assisted				0	0				0					0	0 1	0 1	0 1
Modernization	Farm Mechanization & Infrastructure Investments	AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)																		
Modernization	Farm Mechanization & Infrastructure Investments	I. Agricultural Machinery, Equipment and Facilities Support Services (AMEFSS)		A STATE OF THE PARTY OF THE PAR																
		A. Distribution of Farm Production-Related Machinery and Equipment																		
		edder	no. of unit distributed				0	0				0			A	4	4			
		ayer	no. of unit distributed)	0				0			14	14	14 14			
		3. Soil Auger	no. of unit distributed)	0				0			49	49				
		B. Distribution of Post Harvest Machinery & Equipment																		
		Miling equipment (Rice Mill)	no. of unit distributed				0	0)			7	7	7 7			
		2 Multigrain Thresher	no, of unit distributed)	0				0			-		1	7	1	1
		 PHIIMech Soybean Cleaner/Sorter/Grader 	no. of unit distributed)	0				0			-			-14	-4	4
		Soybean Grinder	no, of unit distributed				0	9				0					1	1 1	1 1	1
		5. Tofu maker	no. of unit distributed				0	9				0			-	_	-	-4	-4	
		6. Chest freezer	no. of unit distributed				0	0				0			-	1	1	1 1	1	1
		Soybean roasting machine	no. of unit distributed				0	9)			-	_	1	4	-4	
		Preparation table, stainless	no. of unit distributed)	0				0					1	7	7	-1
		9. Pelletizer	no, of unit distributed				0	2				0			N	2	2			
Modernization	Farm Mechanization &	II. Irrigation Network Services (INS)		The second																
		Pump and Engine Set (STW)	no, of unit distributed				0	9				0		28			29			
		- Service area	no. of unit distributed				0	2			0	0		87			87	87	87	87

Page 2 of 4

Nodemization | odernization Pillars Infrastructure investments
Farm Mechanization &
Infrastructure investments Farm Mechanization & Farm Mechanization & **Key Strategies** II. Irrigation Network Services (INS) 1. 3rd Party Certification Assistance (New)
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND
INFRASTRUCTURES PROGRAM (AMEFIP) Soil Auger
 Soil Auger
 B. Distribution of Post Harvest Machinery & Equipment
 Milling equipment (Rice Mill)
 Multigrain Thresher Services (AMEFSS) A. Distribution of Farm Production-Related Machinery and I. Agricultural Machinery, Equipment and Facilities Support IV. Certification Assistance Major Final Outrput (MFOs) / Programs, Activities and Projects Pump and Engine Set (STW) Soybean Grinder Preparation table, stainless Soybean roasting machine PHilMech Soybean Cleaner/Sorter/Grader Power sprayer b. Municipal Office no of unit distributed no. of AEWs given incentives no of unit distributed no, of unit distributed no. of farm assisted no, of unit distributed no, of unit distributed no. of unit distributed Feb March 3,992 3,992 2,800 392 1st Qtr 3,992 3,992 2,800 392 April May 809 ó June 2nd Qtr July Aug 1,641 2,018 255 255 25 25 25 26 27 27 27 27 735 1,641 2.018 809 1,617 30 Sept 170 3rd Qlr 1,617 220 000 809 3 Nov 30 Dec 8 4th Otr 120 809 Financial Grand Total 3,234 5,633 6,010 2,800 255 112 25 25 25 25 26 27 240 240 377 392 735

Prepared by:

MILDRED F. RAPANUT

Planning Officer II

Concurred by:

no, of unit distributed

DORIS JOY C. GARCIA

NESTOR D. BOMENDEN, CESO IV

Approved by:

Executive Director III / OIC-Regional Executive Director

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		Major Final Outrout (MEOs) / Programs Activities	Performance								FY 2022 Physical Targets	sical Targ	ets							Physical
Pillars	Key Strategies	and Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
		Halal Food Industry Development Program																		
		Extension Support, Education and Training Services (ESETS)																		
		INPUT INDICATORS:																		
rofessionalization	Education & Training: Agribusiness Management	1. Production of DA Assisted Halal Products	Number of activity conducted				0	_			1				0				0	_
rofessionalization	Education & Training: Agribusiness Management	Training cum Production on Haial Butchering and Haial Farming System	Number of activity conducted				0	_			1				0				0	_
		3. Regional Operating Fund																		
		a. Travelling Expenses-Local																		
		b. Office Supplies																		
		c. Fuel, Oil, Lubricants																		
		d. Telephone Mobile Expenses																		

		Major Final Outrout (MEOs) / Programs, Activities	Performance							FY 202	FY 2022 Financial Targets (Php '000)	argets (PI	(000° dt							Financial
Pillars	Key Strategies	and Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
		Halal Food Industry Development Program		,		288	288	40		14	54			8	8					350
		Extension Support, Education and Training Services (ESETS)				288	288	40		14	54			8	8					
		INPUT INDICATORS:																		
Professionalization	Education & Training: Agribusiness Management	1. Production of DA Assisted Halal Products	Number of activity conducted				¥.	40			40									
Professionalization	Education & Training: Agribusiness Management	Training cum Production on Halal Butchering and Halal Farming System	Number of activity conducted			250	250				,									
		Regional Operating Fund																		
		a. Travelling Expenses-Local				4	4			10	10			o	0				0	
		b. Office Supplies				25	25				0				0				0	
		c. Fuel, Oil, Lubricants				2	2			4	4			2	2				0	
		d. Telephone Mobile Expenses				7	7				0				0				0	

Prepared by:

MILDRED F. RAPANUT
Planning Officer II

Concurred by:

Approved by:

DORJE JOY C. GARCIA Officet, PMED

NESTOR & DOMENDEN, CESO IV

Executive Director III / OIC-Regional Executive Director

					Consolidation																														Modernization				Pillars
					Bayanihan Agri-Clusters																														Technology & Innovation including Digital Agriculture				Key Strategies
				- Other Planting Materials	PRODUCTION OF QUALITY PLANTING MATERIALS	OTHER PSS	PS	Stations Maintained	B. R4D Support Facilities				Efficacy testing of Trichoderma harzlanum against stem rot on peanut	2. Completed (to be completed within 2022)						Performance of improved breeds of chicken under llocos Condition					Management of major insect-pests of vegetables (tomato and eggplant) using commercial biological pesticides				Field validation on the effectiveness of different growth enhancers on bulb and solanaceuos crops in locos				Summary	Continuing (multi-year, to be completed in the succeeding years after 2022)	A. Conduct of R4D Activities	OTHER RAD	REGULAR ACTIVITIES (VARIOUS)		Major Final Output (MFOs) / Programs, Activities and Projects
	number of individual beneficiaries	number of other planting materials distributed (pcs)	Beneficiaries rating the production support delivered to be at least satisfactory, (%)	Output Indicator				Number of stations maintained		No. of research conducted	Input Indicator	No. of Technology developed				No. of research conducted	Input Indicator	No. of Technology developed	Output Indicator		NO. Or research conducted	Input Indicator	No. of Technology developed	Output Indicator		No. of research conducted	Input Indicator	No. of Technology developed		No. of research conducted	Input Indicator	No. of Technology developed	Output Indicator						Performance Indicators
	Page 1 of 6							0	6																	-											0	Jan F	
	1 of 6							ъ	6												1					+											0	Feb Ma	
-								ф	6																	+											0	March 1st Qtr	
	0	0 6,0	0					-6	-6	0		0			-	0		0			0	>	0			0		0		0		0					0	2tr April	
	66	,520 6,900	80					o	6																												0	il May	
	70 8	9,000	-80						6																												0	June	
	94 230	22,420	-80						-6	-						_					-					-		Ī		4							0	2nd Qtr	FY 2022 P
Ī	98	0 10,700	0 -80					-6		1		0				1		0			,		0			1		0		4		0					0	'r July	FY 2022 Physical Targets
	123	12,200	-80						6												Ì		l														0	Aug	gets
	118	11,700	-80					do													Ī										Ī						0 0	Sept	
	339	34,600	-80						-6	0		0				0		0				5	0			0		0		0		0					0	3rd Qtr	
	85	11,000	-80					0	6																												0	Oct	
	80	7,500	-80					-61	6																												0	Nov	
	86	5,980	-80					-6	6			1											1					2				4					0	Dec	
	251	24,480	-80	i i				-6	6	0		1				0		0			c	5	1			0		2		0		4					0	4th Qtr	
	820	81,500	80					o	6	-						-1		0					1			_		2		4		4					0		Physical Grand Total

			OBI/ Moretable cooks produced		+	+	-	+		-	-	+							1	
			OPV Vegetable seeds produced				0		1,000		1,000				0				0	0
			(kg)				-					_								
Consolidation	Bayanihan Agri-Clusters	- Forages																		
			Output Indicator																	
			Beneficiaries rating the										_							
			production support delivered to be at least satisfactory, (%)				0	80	-80	-80	-80	-80	-80	-80	-80	-80	-80	-80	-80	80
			number of forages distributed (pieces)				0	232	1,800	2,000	4,032	2,200	1,600	1,368	5,168	0	0	0	0	9,200
			number of individual beneficiaries				0	on	39	42	87	44	39	28	111	0	0	0	0	198
			number of individual beneficiaries				0	o	9	24	70	1	38	07	111	c	c	c		190
			number of group beneficiaries				0	0	4	ch	9	6	4	ω	13	0	o	0	0	22
			Input Indicator																	
			Forages produced (pieces)				0	232	1,800	2,000	4,032	2,200	1,600	1,368	5,168	0	0	0	0	9,200
		PS																		
		OTHER ESETS																		
Professionalization E	Education & Training: Agribusiness Management	ENHANCING TECHNOLOGY TRANSFER OF IMPROVED TECHNOLOGIES	Output Indicator																	
			number of Extension workers trained to support capacity of				0			100	100	20	120	80	220	110	40	0	150	470
			Input Indicator																	
			number of package of technology (POT) conducted				0	-		22	2		N	22	On	ω		0	4	1
Professionalization E	Education & Training: Agribusiness Management	Capability Building & Institutional Development	number of activities conducted												0)				O)	ø
		GENDER and DEVELOPMENT																		
		REGULAR VARIOUS ACTIVITIES - ESETS I. CLIENT FOCUSED																		
		Extension Support, Education and Training Services for the empowerment of women in the agriculture																		
		sector																		
	Youth and Women	GAD trainings and related events									>	_	_	+	>	-			5	
Professionalization	Engagement	Womens Month Celebration	number of activity conducted				7				0			L	c				c	
		Number of participants - Male- 20		+	_	+	0	1			0				0				0	0
		- Female- 5					0				0				0				0	0
Professionalization	Youth and Women Engagement	2. Training on Mushroom Production and Processing	number of trainings conducted				0		2		N				0				0	N
		Number of participants			_			_		_	_		_		_					

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		Page 3 of 6	
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Pillars				Professionalization				Professionalization			
Key Strategies				Youth and Women Engagement				Youth and Women Engagement			
Major Final Output (MFOs) / Programs, Activities and		- Male- 5	- Female- 35	3. Training on Vegetable Production	Number of participants	- Male- 10	- Female- 30	4. Training on Free Range Chicken Production	Number of participants	- Male- 5	- Female- 15
Performance Indicators				number of trainings conducted				number of trainings conducted			
	Jan										
	Feb										
	March										
	1st Qtr	0	0	0		0	0	0		0	0
	April		_							_	
	May			-							
71	June										
FY 2022 Physical Targets	2nd Qtr	0	0	4		0	0	0		0	0
ysical Tar	July	7	J	44.		2	3	7		3	7
jets	Aug										
	Sept							_			
	3rd Qtr	0	0			0	0	**		0	0
	Oct	2	J			3	J	4		J	7
	Nov										
	Dec										
	4th Qtr										
Physical Grand Total		0	0								

					Consolidation																											Modernization				Pillars
					Bayanihan Agri-Clusters																											Technology & Innovation including Digital Agriculture				Key Strategies
				- Other Planting Materials	PRODUCTION OF QUALITY PLANTING MATERIALS	OTHER PSS	PS	Stations Maintained	B. R4D Support Facilities				1. Efficacy testing of Trichoderma harzianum against stem rot on peanut	2. Completed (to be completed within 2022)					3. Performance of improved breeds of chicken under llocos Condition				Management of major insect-pests of vegetables (tomato and eggplant) using commercial biological pesticides			in llocos	1. Field validation on the effectiveness of different growth enhancers on bulb and solanaceuos crops			Summary	Continuing (multi-year, to be completed in the succeeding years after 2022)	A. Conduct of R4D Activities	OTHER R4D	REGULAR ACTIVITIES (VARIOUS)	i injunio	Major Final Output (MFOs) / Programs, Activities and Projects
	number of individual beneficiaries	number of other planting materials distributed (pcs)	Beneficiaries rating the production support delivered to be at least satisfactory, (%)	Output Indicator				Number of stations maintained		No. of research conducted	Input Indicator	Output Indicator			100000000000000000000000000000000000000	No of research conducted	No. of Technology developed	Output Indicator		No. of research conducted	Input Indicator	No. of Technology developed	Output Indicator	No. of research conducted	No. of Technology developed	Output Indicator		No. of research conducted	Input Indicator	Output Indicator						Performance Indicators
FA	2			453		611		0	0					Ch																	12	17	17	648	Jan	
Page 4 of p				85		93		0	0					œ			-			+				1		-		_	-		52	60	60		Feb N	
-				186		374		37	37					83										1			_				569	652	689	1,272	March 1	
	0	0	0	724		5,593	6,093	37	37					96																	633	729	6,859	12,711	1st Qtr	
				1,995		3,245		307	307					109			L			-											839	948	1,255	4,926	April	
				417		606		143	143					36																	191	227	370	1,291	May	
				684		1,047		597	597					336										1							58	394	991	2,858	June	FY 2022
	0	0	0	3,096		11,016	8,285	1,047	1,047					481																	1,088	1,569	10,901	23,479	2nd Qtr	Financial '
				531		740		598	598					o																	50	Oi Oi	654	1,514	July	FY 2022 Financial Targets (Php '000)
				193		266		55	55					ω			_														23	56	111	439	Aug	(000, dt
				105		133		218	218					10																	4	2	272	665	Sept	
	0	0	0	829		5,646	6,085	871	871					19																	147	166	7,122	13,200	3rd Qtr	
				196		305		34	34					4																	121	165	199	671	Oct	
				106		114		43	43					ω																	82	85	128	281	Nov	
L				41		49		40	40					-1						-		Ц		1							97	98	138		Dec	
	0	0	0	343		6,723	8,500	117	117					48																	300	348	8,965	15,828	4th Qtr	
5	0	0	0	4,992		28,978	28,963	2,072	2,072					644																	2,168	2,812	33,847	66,404		Financial Grand Total

? ?+	5-							,						of 6	Page 5 of		ŀ	Number of participants		
213									213	213						number of trainings conducted	number of t	2. Training on Mushroom Production and Processing	Youth and Women Engagement	Professionalization
	,														H			- Male- 20 - Female- 5		
	'				1										+			Number of participants	and the state of t	
117	E								,				117	117		number of activity conducted	number of a	Womens Month Celebration	Youth and Women	Professionalization
																		GAD trainings and related events		
																		Extension Support, Education and Training Services for the empowerment of women in the agriculture sector		
	٠			+														I. CLIENT FOCUSED		
	1																	REGULAR VARIOUS ACTIVITIES - ESETS		
650	•				148 -	148			385	213	172			117				GENDER and DEVELOPMENT		
1,186																number of activities conducted	number of a	nt Capability Building & Institutional Development	Education & Training: Agribusiness Management	Professionalization
0	0				0				0				0			number of package of technology (POT) conducted	(POT) condu			
	1															itor	Input Indicator			
0	0				0				0				0			number of Extension workers trained to support capacity of LGU	number of E trained to su LGU			
1,743	140	34	39	67	284	102	62	120	1,177	607	144	426	142	30 92	20 3	cator	Output Indicator	ENHANCING TECHNOLOGY TRANSFER OF IMPROVED TECHNOLOGIES	Education & Training: Agribusiness Management	Professionalization
3,5/9	740	34	39	67	432	250	62	120	1,562	820	316	426	259	30 209	20 3			OTHER ESETS		
2																				
21,396	6,255	6,			4,507				6,119				4,515					PS		
0	0				0				0				0			Forages produced (pieces)	Forages pro			
																for	Input Indicator			
0	0				0				0				0			number of group beneficiaries	number of gr			
0	0				0				0				0			number of individual beneficiaries	number of in			
0	0				0				0				0			number of forages distributed (pieces)	number of fo (pieces)			
0	0				0				0				0			Beneficiaries rating the production support delivered to be at least satisfactory, (%)	Beneficiaries rating the production support delin be at least satisfactory,			
							+			-						ator	Output Indicator			
2,070	85	00	co	69	275	28	38	209	1,496	273	83	1,140	214	8 48	158			-Forages	Bayanihan Agri-Clusters	Consolidation
0	0				0				0				0			(kg)	(kg)			
																tor	Input Indicator			
0	0				0				0				0			number of group beneficiaries	number of gr			
0	0				0				0				0			number of individual beneficiaries	number of In-			
0	0				0				0				0			number of OPV vegetable seeds distributed (pcs)	number of OPV distributed (pcs)			
0	0				0				0				0			Beneficiaries rating the production support delivered to be at least satisfactory, (%)	Beneficiaries rating the production support deli- be at least satisfactory.			
							-									ator	Output Indicator			
520	40			40	35		35		305	90	105	110	140	140				- OPV Vegetable seeds	Bayanihan Agri-Clusters	Consolidation
0	0				0				0				0			g materials s)	Other planting materials produced (pcs)			
																Input Indicator	Input Indicator			
0	0	ט אוו שוו	NOV Dec		ara war	Sept 3rd	Aug	July	Zna Gar	June Zn	May	April	1SI QII	March	Feb	Jan	a lambor of an			
Financial Grand Total		-	-	-		-	-	rgets (Php	1 =	FY 2022 F	-				-	Performance Indicators	Perform	Major Final Output (MFOs) / Programs, Activities and Projects	Key Strategies	Pillars
																			The second secon	

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		Professionalization				Professionalization				Pillars
		Youth and Women Engagement				Youth and Women Engagement				Key Strategies
- Male- 5	Number of participants	4. Training on Free Range Chicken Production	- Female- 30	- Male- 10	Number of participants	3. Training on Vegetable Production	- Female- 35	- Male- 5		Major Final Output (MFOs) / Programs, Activities and Projects
		number of trainings conducted				number of trainings conducted				Performance Indicators
									Jan	
									Feb	
									March	
									1st Qtr	
									April	
						172			May	
									June	FY 2
						172			2nd Qtr	FY 2022 Financial Targets (Php '000)
									July	Targets
									Aug	(Php '000)
		148							Sept	
		148							3rd Qtr	
		06							Oct	
									Nov	
									Dec	
									4th Qtr	
		148				172				Financial Grand Total

Prepared by:

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Planning Officer II

Concurred by:

Approved by:

DORISJOY C. GARCIA

Executive Director III / OIC-Regional Executive Director NESTOR D. BOMENDEN, CESO IV

Industrialization	Industrialization					Industrialization	Industrialization	Industrialization	Modernization	Modernization	Modernization	Modernization	Modernization	Modernization			Industrialization						Industrialization								Industrialization					Pillars
Post-harvest, Processing Logistics, & Marketing Support	Post-harvest, Processing Logistics, & Marketing Support					Post-harvest, Processing Logistics, & Marketing Support	Post-harvest, Processing Logistics, & Marketing Support	Logistics, & Marketing Support	oddne	Post-harvest, Processing Logistics, & Marketing Support	Post-harvest, Processing Logistics, & Marketing Support	Post-harvest, Processing Logistics, & Marketing Support	Post-harvest, Processing Logistics, & Marketing Support	Post-harvest, Processing Logistics, & Marketing Support			Development & Promotion	Clobal Trade Event					Post-harvest, Processing Logistics, & Marketing Support								Global Trade, Export Development & Promotion					Key Strategies
 Regular monitoring of rice prices and prices of other commodities 	a. Udating of Cost Structure for Major Commodities (rice, corn, garlic, mango, shallot, onlon, tomato, peanut, munobean, and hoo)	4. Market Related Information Activities	- Individuals (Female)	- Individuals (Male)	> Beneficiaries	i. Orientation and Briefing of Foodlane Project	 Capability Building for DA and LGUs Price Monitoring Focals 	g. Price Act Orientation/Meeting with RBPT	f. Credit Coordination Meeting	e. Provincial Investment Forum	d. Training on the Enlerprise Management and Preparation of Enterprise Plan and Operational Manual	 c. Enterprise Capability Development Training with Starter Kit 	b. Preparation of Enterprise Capability Development Plan (on-site)	a. Enterprise Profiling and Assessment (on-site)	Process Indicator 3. Other Market Related Activities	Amount oale Generated	a. Support to OSAC for Product Promotion	2. Other Market Related Events	> Amount Sale Generated	4 PNOPEX	3. Agrilink/Foodlink/Aqualink	Farmers and Fisherfolk Month MAFREX	B. Assisted	> Beneficiaries (Groups) > Amount Sale Generated	c. KADIWA Agri Kart d. Conduct of Agribusiness Support for Promotion and Investment in Regional Enterprises (ASPIRE) in the Agricultural Sector	b. KADIWA on Wheels	a. KADIWA ni Ani at Kita Retail Selling	Trade Fairs/Exhibits	> Beneficiaries (Groups)	Market Matching/Linkage of Agricultural Commodities	A. Conducted	1. Market Related Events	delivered to be at least satisfactory	Outcome indicators: 80% of the beneficiaries rating the market development service	Market Development Service (MDS)	Projects
Frequency	No. of cost structure updated					No. of orientation conducted	No. of Cap Building conducted	No of Meetings conducted	No. of Meetings conducted	No. of Investment Forum conducted	No. of trainings conducted	No. of Enterprise given with starter kit	No. of Enterprise Cap Dev Plan prepared	No. of Enterprise profiled & assessed		Odia Calialatan (1,000)	No. of OSAC maintained		Sale Generated (P'000)				No. of Local Events Assisted	Sale Generated (P'000)				No. of Local Events Conducted	Cala Concepted (DOCC)		No. of Local Events Conducted			à		Performance indicators
4																-	5 -1						0	60	A 6	0					N					Jan
A Page 1																ē	å <u>_</u>	18.83		1			0	60		-					0			-		Feb M
1 of 4			45	40	A				_				ы	ы		ō	3 -1			1			0	110	3		_	200	2000	-3	N					March 1
12	0		45	40	A	0	0	1	1	4	0	0	2	2		00	3 4		0	00	0	00	0	230	0 1	00	1	2002	200	1	4					1st Qtr
4			50	100	4	22							ю	13		č	2 -			-			0	110	3	_					_					April
4			50	100	מ	N							ω	ω		i	3 -		50 0	u				60		1		1			0					May
4			45	40	מ				_	4			ω	ω		ē	2		50	۵				1610	37 -	+	_	000	300		w		-			June
12	0		145	240	16	4.	0	1	1	1	0	0	CO	00			3 -		100	00	0	-4 -4	N	1780	8 4 6	5 -4	1	000	300	1	4					2nd Qtr July
4		THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAM	75	75	o .		N					12				i	3 4						0	110	3						_					July
4					o .					-		ю				i	3 -						0	110	٥		_	500	300	1	N					Aug
4	4		45	40	4			-			N	ω				i	5 -						0	110	۵			200	200		ы			1		Sept
12			12	115	4		200																	330					500							3rd Qtr
	4		0		13	0	N	-	1	-4	N	7	0	0			10 1		50		0	00		0 110		5 12	1		5 0	N	Ch					Oct
4	4		45		<u> </u>			_		_	N	ω					10 1		50				3	0 110					1		4					Nov
4																	40 4						0	60							0					Dec
																																				4th Qtr
12 48	4.			40 435		0	0	1 4	1 4	1	N	3 10	0 10	0 10			30 130		2	5 1	1	0 0	2	280 2620		2 4	1 4		0 1000		2 15					Grand Total

Page 2 of 4

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	-																	PS		
	-													1				Program Management		
				10	Ch	Ch		10		Ch Ch	OI		0				No. of trucks accredited under Food Lane/Food Pass project	c. FoodLane and Food Pass Project Accreditation	Post-harvest, Processing Logistics, & Marketing Support	Industrialization
D	415	Dec	Nov	Oct	3rd Qtr	Sept	Aug	VIUL	2nd Qtr	June	May	April	1st Qtr	March	Feb	Jan	Performance indicators		Key Strategies	Pillars
	Physical						rgets	hysical Target	FY 2022 P								The state of the s	Major Final Outrput (MFOs) / Programs, Activities and	The state of the s	

	Industrialization	Industrialization						Industrialization	Industrialization	Industrialization	Modernization	Modernization	Modernization	Modernization	Modernization	Modernization				Industrialization						Industrialization								Industrialization				Pillars
Subson	Post-harvest, Processing Logistics, & Marketing	Post-harvest, Processing Logistics, & Marketing Support					Support	Post-harvest, Processing Logistics, & Marketing	Post-harvest, Processing Logistics, & Marketing	Post-harvest, Processing Logistics, & Marketing Support	oddn	Post-harvest, Processing Logistics, & Marketing	Post-harvest, Processing Logistics, & Marketing Support	Post-harvest, Processing Logistics, & Marketing Support	Post-harvest, Processing Logistics, & Marketing Support	Post-harvest, Processing Logistics, & Marketing Support	The state of the s			Global Trade, Export Development & Promotion					OHODOIL	Post-harvest, Processing Logistics, & Marketing								Global Trade, Export Development & Promotion				Key Strategies
	 b. Regular monitoring of rice prices and prices of other commodities 	 a. Udating of Cost Structure for Major Commodities (rice, corn, garlic, mango, shallot, onion. tomato. peanut. mundbean and hog) 	4. Market Related Information Activities	- Individuals (Female)	- Individuals (Male)	- Groups	> Denoficiarine	i. Orientation and Briefing of Foodlane Project	h Capability Building for DA and LGUs Price Monitoring Focals	g. Price Act Orientation/Meeting with RBPT	f. Credit Coordination Meeting	e. Provincial Investment Forum	d. Training on the Enterprise Management and Preparation of Enterprise Plan and Operational Manual	 c. Enterprise Capability Development Training with Starter Kit 	b. Preparation of Enterprise Capability Development Plan (on-site)	a. Enterprise Profiling and Assessment (on-site)	3. Other Market Related Activities	Drocase Indicator	> Amount Sale Generated	a. Support to OSAC for Product Promotion	2. Other Market Related Events	> Beneficiaries (Groups)	4. PNOPEX	3. Agrilink/Foodlink/Agualink	1. Farmers and Fisherfolk Month	B. Assisted	> Beneficiaries (Groups) > Amount Sale Generated	d. Conduct of Agribusiness Support for Promotion and Investment in Regional Enterprises (ASPIRE) in the Agricultural Sector	c. KADIWA Agri Kart	a. KADIWA ni Ani at Kita Retail Selling	2. Trade Fairs/Exhibits	> Beneficiaries (Groups)	Market Matching/Linkage of Agricultural Commodities	A. Conducted	1. Market Related Events	Outcome indicators: 80% of the beneficiaries rating the market development service delivered to be at least satisfactory	Market Development Service (MDS)	Major Final Outrput (MFOs) / Programs, Activities and Projects
	Frequency	No. of cost structure updated						No. of orientation conducted	No. of Cap Building conducted	No. of Meetings conducted	No. of Meetings conducted	No. of Investment Forum conducted	No. of trainings conducted	No. of Enterprise given with starter kit	No. of Enterprise Cap Dev Plan prepared	No. of Enterprise profiled & assessed			Sale Generated (P'000)	No. of OSAC maintained	Care Catterdress It cool	Sale Generated (P'000)				No. of Local Events Assisted	Sale Generated (P'000)				No. of Local Events Conducted	Sale Generated (P'000)		No. of Local Events Conducted				Performance Indicators
	129		129														0				0								53						53		370	Jan
	129		129														0				0								53						53		369	Feb
	130 Page 3 of 4		130							25	10	25			42	42	144	_			0	-							53	60			16		129		590	March
	388	0	388	00	0	0	0	0	0	25	10	25	0	0	42	42	144	00	0	0	0	00	0	00	00		00	0	160	00	0	00	16		236		3,089	1st Qtr
	129		129					100							42	42	184			200	200								53	49					102		802	April
	129		179					100							42	42	184				0				40				53						93		643	May
	129		179							25	10	25			42	42	144	1			0			10	67			1,300	53	60			16		1,496		2,006	FY 20; June
	387	0	487	00	0	0	0	200	0	26	10	26	0	0	126	126	512	00	0	200	200	00	0	0	40		00	1,300	160	49	0	00	16		1,692		5,817	e 2nd Qtr July Aug
	129		129						500					267			767				0								53	49					102		1,185	July
	129	56	235											267			267				0								53	90			16		129		819	Php '000)
	129	56	235							25	10	25	264	267			591				0								53	49	3		16		178		1,191	Sept
	387	112	599	00	0	0	0	0	500	25	10	25	264	802	0	0	1,626	00	00	0	0	00	0	0	00		00	0	160	98	0	00	33		410		4,944	3rd Qtr
	129	56	185										264	267			531				0			67					53						120		1,024	Oct
	129	56	185							25	10	25					60				0		40						53	49					142		674	Nov
	129	56	185														0				0								53						53		425	Dec
74	387	168	55:	0						25	10	25	264	267			59			0			4	6					16	4					316		4,437	4th Qtr
3	7 1,549	8 280		0 0				0 200	0 500	5 100	0 40	_	4 528	7 1,069	0 168			000							0 40		0 0	_			0		0 65		6 2,653		7 18,287	Financial Grand Total

Industrialization Pillars Post-harvest, Processing Logistics, & Marketing Support **Key Strategies** Program Management PS c. FoodLane and Food Pass Project Accreditation Major Final Outrput (MFOs) / Programs, Activities and Performance Indicators No. of trucks accredited under Food Lane/Food Pass project Jan Feb 187 March 1st Qtr April 187 187 May 187 50 FY 2022 Financial Targets (Php '000)
June 2nd Qtr July Aug 187 100 187 187 Sept 3rd Qtr Oct 187 50 100 187 Nov 187 Dec 187 4th Qtr Financial Grand Total

Prepared by:

Planning Officer II

MILDRED F. RAPANUT

Concu

Concurred by:

Approved by:

NESTOR B. DOMENDEN, CESO IV

Executive Director III / OIC-Regional Executive Director

2	1													Page 1 of 4						
2,040	510	170	170	170	510	170	170	170	510	170	170	170	510	170	170	170	no. of samples monitored	 Monitoring & Inspection of Feed Quality Standard (Feed Sampling for Quality Assurance) 		
																		Agriculture & Fishery products monitored and/or inspected with reports issued		
50	10	ω	ω	4	13	4	4	O	15	UI	Ch	Ot	12	4	4	4	no, of facilities monitored	 Monitoring & inspection of Animal Facilities / Establishments in compliance to RA 8485 		
1,293	τ.								692	227	229	236	601	238	188	175	no. of facilities monitored	 Monitoring & Inspection of Feed Establishment in compliance to RA 1556 		
																		Agriculture & Fishery facilities/establishment monitored and/or inspected with reports issued		
4,017	688	228	228	232	686	233	235	234	1,375	459	462	470	1,268	467	415	402		QUALITY CONTROL & INSPECTION	Food Safety and Regulations	Modernization
					1			_	4	2	2	,			,	,	No. of application endorsed to BAI	 Processing of application for Animal Show Permits, No of application endorsed to BAI 		
	,				2			2	4		2	2	4	22	2	3	No. of application endorsed to BAI	 Processing of application for Animal Research Permits, No. of application endorsed to BAI 		
		,		4	٤			ω	8	2	4	2	4	2	2			engorsed to BAI Permits		
	~	74		_	ω	-4	_	_	1	_					,		No. of application endorsed to BAI	 Processing of application for accreditation of Show Veterinarians/Show Organizer, no. of applications 		
	w	_	-	_	N	_	_		9								No. of application endorsed to BAI	 Processing of application for certification as Good Animal Husbandry Practices (GAHP) Farms, no. of applications endorsed to BAI 		
	10		O	Ch Ch	15	Ui	Ol	Ch Ch	15	O1	Si Si	U)		,	,		No. of application endorsed to BPI	 Processing of application for certification as Good Agriculture Practices (GAP) Farms, no. of applications endorsed to BPI 		
120	30	10	10	10	30	10	10	10	35	12	12	11	25	ŧ	10	O	No. of application endorsed to BAI	 Processing of application for the renewal of the accreditation of Livestock, Poultry & By-Products Transport Carriers (LPC), in compliance to A0 #8, No. of application endorsed to BAI 		
	CO)	N	2	4	12	4	4	4	12	4	4	4	65	4	2	2	No. of application appoined by the Regional Executive Director	 Processing of application for accreditation of Livestock, Poultry & By-Products Transport Carriers (LPC), in compliance to AO #B, No. of applications approved by the Regional Executive Director 		
210	52	13	18	21	62	21	21	20	63	22	21	20	33	14	12	7		Certification/Accreditation		
100				1		7			60	20	20	20	40	20	10	10	No. of application endorsed to BAI	 Processing of application (LTO) of New Feed Establishment, No. of applications endorsed to BAI 		
1,193		T	200	ē	3	7	,		632	207	209	216	561	218	178	165	No. of application endorsed to BAI	 Renewal of License to Operate of Feed Establishment, No. of applications endorsed to BAI 		
	40	ω	ω	ω	10	ω	ω	4	12	4	4	4	9	ü	ω	ω	No. of application apporved by the Regional Executive Director	 Processing of application for the renewal of Registration of Animal Facilities/Establishment in compliance to Animal Welfare Act, RA 8485, No. of application approved by the Regional Executive Director 		
	-		14	_	w	_			w	_	4	_	3		_	_	No. of application endorsed to BAI	 Processing of application for Registration of Animal Facilities/Establishment in compliance to Animal Welfare Act, RA 6465, No. of application endorsed to BAI 		
	00	2	2	4	12	4	4	4	12	4	4	4	Q ₀	4	2	2	No. of application endorsed to BAI	 Processing of application for the registration of Livestock, Poultry & By-Products Handlers (LPH) in compliance to AO #8, No. of application endorsed to BAI 		
120	24	00	00	80	36	12	12	12	35	12	12		25	10	10		No. of application approved by the Regional Executive Director	 Processing of application for renewal of Livestock, Poultry & By-Products Handlers (LPH) in compliance to AO #8, No of application approved by the Regional Executive Director 		
1,503	42	13	13	16	61	20	20	4 21	754	248	250	256	646	256	204	186		Registration		
1,728	94	26	31	37	126	41	41	5 44	825	272	275	278	683	272	218	193		REGISTRATION AND LICENSING	Ease of Doing Business and Transparent Procurement	Professionalization
																		Regulatory Division		
Physical Grand Total	4th Qtr	Dec	Nov	Oct	3rd Qtr	Sept	Aug	July	2nd Qtr July	June	May	April	1st Qtr	March	Feb	Jan	Performance Indicators	Major Final Outrput (MFOs) / Programs, Activities and Projects	Key Strategies	Pillars
									2000											

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		1	-	-	1	1	1	-											
4 4 4	4		4		4	4	4	4	4	4	4	4	4	4	4	no. of provinces monitored	Monitoring of incidence of major plant pests and diseases		
4 4	4		4		4	4	4	4.	4	4	4	4	4	4	4	no. of provinces monitored	Animal Diseases Monitoring, Surveillance and Early Warning Services/ Activities		
2 .	2		٨		£							,				no. of material monitored	 Monitoring & Inspection of Plant Materials for accreditation 		
5			5		2	S		,		,			ı	,	,	no. of nursery monitored	 Monitoring of Accredited Plant Nursery Operators 		
																	Plant Nursery & Plant Material Accreditation Program		
			ř.		€.		F	ω		-4	2	N	2			no. of pre-assessed farms	- Pre-assessment of applicant farms		
																	 Good Animal Husbandry Practices (GAHP) Activities 		
10 3 3 3	ω		10		ω	ω	4	12	4	4	4	9	ω	w	ω	no. of pre-assessed farms	 Pre-assessment of farms for Good Agriculture Practices (GAP) Certification 		
9 3 2 2	ω		9	1	ω	ω	ω	9	ω	ω	ω		7	4		no. of monitored farms	 Monitoring of Good Agriculture Practices (GAP) Certified Farms 		
																	 Good Agricultural Practices (GAP) Activities 		
																	Activities in Support for the Implementation of RA 10611 "Food Safety Act of 2013"		
131 42 42 42	42		131		43	44	44	126	42	42	42	126	42	42	42	no. of samples monitored	 Quality check of Corn as Feed & Feed Ingredient (Corn Sampling for Aflatoxin Analysis) 		
Qtr Oct Nov Dec 4th Qtr	Oct Nov	Oct		3rd Qtr	Sept	Aug	July	2nd Qtr	June	May	April	1st Qtr	March	Feb	Jan	Performance Indicators		Key Strategies	Pillars
							al Targets	FY 2022 Physical Targets									Major Final Outrput (MFOs) / Programs, Activities and		
				1															

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					Modernization Reg															Professionanzation Pr			Pillars	
					Food Safety and Regulations															Procurement	Ease of Doing Business		Key Strategies	
ection of Feed Quality Standard (Feed	Agriculture & Fishery products monitored and/or inspected with reports issued	 Monitoring & Inspection of Animal Facilities / Establishments in compliance to RA 8485 	 Monitoring & Inspection of Feed Establishment in compliance to RA 1556 	Agriculture & Fishery facilities/establishment monitored and/or inspected with reports issued	QUALITY CONTROL & INSPECTION	 Processing of application for Animal Show Permits, No. of application endorsed to BAI 	 Processing of application for Animal Research Permits, No. of application endorsed to BAI 	Permits	 Processing of application for accreditation of Show Veterinarians/Show Organizer, no. of applications endorsed to BAI 	 Processing of application for certification as Good Animal Husbandry Practices (GAHP) Farms, no. of applications endorsed to BAI 	 Processing of application for certification as Good Agriculture Practices (GAP) Farms, no of applications endorsed to BPI 	 Processing of application for the renewal of the accreditation of Livestock, Poultry & By-Products Transport Carriers (LPC), in compliance to ACI #8, No. of application endorsed to BAI 	Processing of application for accreditation of Livestock, Proutiny & By-Products Transport Carriers (LPC), in compliance to AO #8, No. of applications approved by the Regional Executive Director.	Processing of application (LTO) of New Feed Establishment, No. of applications endorsed to BAI	 Renewal of License to Operate of Feed Establishment, No. of applications endorsed to BAI 	 Processing of application for the renewal of Registration of Animal Facilities/Establishment in compliance to Animal Welfare Act, RA 8485, No, of application approved by the Regional Executive Director 	 Processing of application for Registration of Animal Facilities/Establishment in compliance to Animal Welfare Act, RA 8485, No. of application endorsed to BAI 	 Processing of application for the registration of Livestock, Poultry & By-Products Handlers (LPH) in compliance to AO #8, No. of application endorsed to BAI 	Processing of application for renewal of Livestock, Poulity Processing of application for renewal of Livestock, Poulity 8 By-Products Handlers (LPH) in compliance to AO #8, No. of application approved by the Regional Executive Director	REGISTRATION AND LICENSING	Property and the company of the comp	Regulatory Division	Major Final Outrput (MFOs) / Programs, Activities and Projects	
no. of samples monitored		no. of facilities monitored	no. of facilities monitored			No. of application endorsed to BAI	No. of application endorsed to BAI		No. of application endorsed to BAI	No. of application endorsed to BAI	No. of application endorsed to BPI	No. of application endorsed to BAI	No. of application apporved by the Regional Executive Director	No. of application endorsed to BAI	No. of application endorsed to BAI	No. of application apporved by the Regional Executive Director	No. of application endorsed to BAI	No. of application endorsed to BAI	No. of application approved by the Regional Executive Director				Performance Indicators	
					948													d	0.	13		963	Jan	
					974															10	30	999	Feb	
					975															22	300	1,000	March	
					2,897															90	0	2,962	1st QIr	
					1,105															100		1,290	April	
					1,792															30		1,827	Мау	
					1,084															8	S.	1,119	June	
					3,981															200	37.	4,236	FY 2022 Financial Targets (Php '000) e 2nd Qtr July Aug	
					1,005															40		1,045	cial Targe	
					1,005																	5 1,040	ts (Php '00	
					5 1,010															8		1,045	o) Sept	
																				30	ň		3rd Qtr	
					3,020															01.10	140	3,130		
					966			H												8	ñ	1,001	Oct	
					1,761															8	g.	1,796	Nov	
					1,186															ō	'n	1,201	Dec 4th	
					3,913															9	D Ji	3,998	4th Qtr	
					13,811															oie	nan	14,326	Financial Grand Total	

		Major Einal Outrout (MEOs) / Programs Activities and								FY	FY 2022 Financial Targets (Php '000)	ial Targets	(Php '000)							Financial Grand
Pillars	Key Strategies	Projects	Performance Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Otr	Oct	Nov	Dec	4th Qtr	Total
		 Quality check of Corn as Feed & Feed Ingredient (Corn Sampling for Aflatoxin Analysis) 	no, of samples monitored																	
		Activities in Support for the Implementation of RA 10611 "Food Safety Act of 2013"																		
		 Good Agricultural Practices (GAP) Activities 							1/-											
		 Monitoring of Good Agriculture Practices (GAP) Certified Farms 	no. of monitored farms																	
		 - Pre-assessment of farms for Good Agriculture Practices (GAP) Certification 	no. of pre-assessed farms																	
		 Good Animal Husbandry Practices (GAHP) Activities 																		
		- Pre-assessment of applicant farms	no. of pre-assessed farms																	
		Plant Nursery & Plant Material Accreditation Program																		
		 Monitoring of Accredited Plant Nursery Operators 	no. of nursery monitored																	
		 Monitoring & Inspection of Plant Materials for accreditation 	no. of material monitored																	
		Animal Diseases Monitoring, Surveillance and Early Warning Services/ Activities	no. of provinces monitored																	
		Monitoring of incidence of major plant pests and diseases	no. of provinces monitored																	

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Planning Officer II

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		Major Final Outrout (MFOs) / Programs, Activities and	Performance								FY 2022 PI	FY 2022 Physical Targets	gets								Physical Grand
Pillars	Key Strategies	Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov I	Dec	4th Qtr	Total
		FARM-TO-MARKET ROAD SUB-PROGRAM																			
		Farm-to-Market Road Network Planning & Monitoring Services																			
		1. Monitoring in DPWH Construction of DA Funded FMR																			
Professionalization	Ease of Doing Business and Transparent Procurement	 a. Monitoring of physical and financial accomplishment 	number of FMR project				0					0	8	10	10	28	10	2		12	40
Professionalization	Ease of Doing Business and Transparent Procurement	b. Conduct of CPES	number of FMR project conducted CPES				0					0	CD.	10	10	28	10	2		12	40
		2. FMR Network Planning																			
Professionalization	Ease of Doing Business and Transparent Procurement	a. Prepare FMR Network Plan	number of FMR Network Plan prepared (Provincial)				-4			-		4				4				1	4
Professionalization	Ease of Doing Business and Transparent Procurement	b. Validation of proposed FMR	number of FMR project validated	55	Ch Ch	Ch	15	10	10	10		30 1	10	10	10	30	10	10	Ch	25	100
Professionalization	Ease of Doing Business and Transparent Procurement	 c. Prioritization of pre-identified / endorsed FMR as shopping list for funding 	number of validated feasible FMR endorsed to PMO	Ch.	Oi	O1	15	10	10	10		30 1	70	10	10	30	10	10	Ch Ch	25	100
Professionalization	Ease of Doing Business and Transparent Procurement	FMR Network Planning & Monitoring Services Operating Expenses																			
		Travelling Expenses - Local																			
		2 Fuels, Oil and Lubricants Expenses																-			
		3. Iraining Expenses														+	+	+	-		
		5. Communication Expenses (Mobile)																			
		6. Repair and Maintenance (Motor Vehicles)																			
		7. Other Professional Services																			
		8. Representation Expenses																			
		9. Other MOOE																			
Modernization	Farm Mechanization & Infrastructure Investments	Repair/Rehabilitation and Construction of FMR Projects in Designated Key Production Areas	no. of FMR repaired/ constructed										00	10	10	28	10	13		12	40
																					^

Page 1 of 2

		Major Final Outrout (MFOs) / Programs Activities and	Performance							FY 202	FY 2022 Financial Targets (Php '000)	Targets (Pt	(000) di							Financial
Pillars	Key Strategies	Projects	Indicators	Jan	Feb	March	1st Otr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	0
		FARM-TO-MARKET ROAD SUB-PROGRAM		,	1,637	568,244	569,881	296	316	346	958	1,596	146	3 296	2,038	96 81	6 64	4 63	3 223	23 573,100
		Farm-to-Market Road Network Planning & Monitoring Services			1,637	244	1,881	296	316	346	958	1,596	146	296	3 2,038	96	8	4 63	3 223	5,100
		Monitoring in DPWH Construction of DA Funded FMR																		
Professionalization	Ease of Doing Business and Transparent Procurement		number of FMR project																	
Professionalization	Ease of Doing Business and Transparent Procurement	b. Conduct of CPES	number of FMR project conducted CPES																	
		2. FMR Network Planning																		
Professionalization	Ease of Doing Business and Transparent Procurement	a. Prepare FMR Network Plan	number of FMR Network Plan prepared (Provincial)																	
Professionalization	Ease of Doing Business and Transparent Procurement	b. Validation of proposed FMR	number of FMR project validated																	
Professionalization	Ease of Doing Business and Transparent Procurement	 e. Prioritization of pre-identified / endorsed FMR as shopping list for funding 	number of validated feasible FMR endorsed to PMO																	
Professionalization	Ease of Doing Business and Transparent Procurement	FMR Network Planning & Monitoring Services Operating Expenses																		
		Travelling Expenses - Local			100	50	150	50	50	50	150	50	50	50	0 150	50	0 50		50 150	
		2. Fuels, Oil and Lubricants Expenses					0		120		120)								
		3. Training Expenses				100	100		100		100									200
		Office Supplies Expenses					0	200		200	400			200		Ö				
		5. Communication Expenses (Mobile)			2	-4	ω	_	1	-	10			_		ω				ω
		6. Repair and Maintenance (Motor Vehicles)				48	48			50	50		50		O.	0				
		7. Other Professional Services			1,500		1,500								1,50	O				3,1
		8. Representation Expenses			10	20	30	20	20	20	60	20	20	20	09	0 20	3		20	
		9. Other MOOE			25	25	50	25	25	25	7:							13	12 5	
Modernization	Farm Mechanization &	Repair/Rehabilitation and Construction of FMR Projects repaired/	no. of FMR repaired/	0	0	568,000	568,000	0	0	0	0	0		0		0		0	0	0 568,000

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Page 2 of 2

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The second second		Major Final Outrout (MFOs) / Programs, Activities and	Performance							FY 2022 Physical Targets	ical Targets								Physical
Pillars	Key Strategies	Projects	Indicators	Jan F	Feb March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	001	Nov	Dec	4th Qtr	Grand Total
		KABUHAYAN AT KAUNLARAN NG KABABAYANG KATUTUBO (4KS) PROGRAM																	
Professionalization	Education & Training: Agribusiness Management	I. Social Preparation Component																	13
		AD Training (Orientation, Consultation & Workshop) 1.1 ICCs/IPs need Assessment	number				-					-		,					
		1.2 Validation of ADSDPP and prioritization of	4 000 0 0 000 000 0																
		1.3 Generation of the inventory and directory of																	
		1.4 Data benchmarking / profiling																	
		2.1 Organized/re-organized IPOs																	
		2.2 Identification of agriculture related projects																	
		 Validation of agriculture projects and preparation of plan and budget 																	
		2.4 Registration of IP Farmers to RSBSA																	
		S Registration of IP Farmers to PCIC Capacity Building																	
		3.1 Orientation/Training/Workshop of Regional Staff																	
		3.2 Orientation/Training/Workshop of Partner Agencies 3.3 Training and Workshop of Project Reneficiaries																	
		a. Management Training																	
		 Training Needs (Values Formulation, Leadership, Organization Strengthening) 	number			4	4	ω N		Un									9
		Participants Trained																	
		b Technology Training	number			4				0				L.					. 0
Professionalization	Education & Training: Agribusiness Management	 a. Training on mushroom production and processing 	number							_									-
		Participants Trained																	
		Group Com related trainings and workshop	number																
							e												
Professionalization	Education & Training: Agribusiness Management	a POT on vegetable production	number				e				-A			_					_
		Participants Trained	number				1 1				_			-A ,					
		> Livestock and poultry related trainings and																	
		a. Training on Duck Production	number				4							,					
		- Group	number																
Professionalization	Education & Training: Agribusiness Management	 b. Training of free range chicken production 	number				è				_			_					_
	4	Participants Trained									4			٠,					
		II. Production and Livelihood Component	- Idiliano																159
Consolidation	Bayanihan Agriclusters	 Provision of agricultural inputs, livestock, tools, machineries & equipment and facilities 												,					
		A. HVCDP related acitivity																	
		> Production support (agri-inputs) a Assorted Vegetable Seeds	Κα								4			4 .					4
			4																
		- Group	number								_			-4					_
		b. Fertilizers > Calcuim Nitrate	bag						2	2 .									2
		Beneficiaries - Group	number																
		> Organic Fertilizer	bag						10	10									10
		Beneficiaries												a					
			number				4		n	n				,					J1
		> Complete Fertilizer Beneficiaries	bag						0	. 0									
		- Group	number						_	_									
		> Muriate of Potash	bag			Page 1 of 4	*		u	w									- 3

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		- Group	number							-4									
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		Beneficiaries					1								,				
		- Group	number							_	_								á
Consolidation	Ravanihan Agriclusters	> Agricultural machineries and equipment				-	i			-	i.		-			1			
	bayannan regineració	a Pilmo and engine set - 8hn diesel engine												_	_				
		Reportioning of the property o	-																
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		v. refletable accordi	dille							-				ō	ō				
		Beneficiaries					,		-			-		5	,				
		- Group	number									-	+	0	00				
		c. Multipurpose cultivator	units		-	-								ď	e e				
		Beneficiaries																	
		- Group	number				,				,			9	9				
		d. Power sprayer	units				,							9	9				
		Beneficiaries					-								,				
		- Group	number											9	9				
		e. Knapsack sprayer	units							o	6								ia.
		Beneficiaries					,												
		- Group	number				-			_	_				,				à
		f HDPE Pipe	roll							w	ω								ía.
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		g. Plastic Crates	pcs							16	16				,				
		Beneficiaries																	
		- Group	number				,			_	_				,				2
		> Other Structure																	
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		Beneficiaries					,								,				
		- Group	number								i.						_		_
		B. Livestock and Poultry related acitivity																	
Consolidation	Bayanihan Agriclusters	> Production support (agri-inputs)																	
		a. Improved Chicken	heads												,				,
		Beneficiaries													1				*
		- Group	number								0								
		b. Veterinary Drugs(probiotics)	KG						ĝ		60								
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Consolidation	Bayanihan Agriclusters	> Agricultural machineries and equipment					,				Ł								
	9	a. Egg incubator	units				,				Á			11	11				A
		Beneficiaries													,				
		- Group	number				,				ı			11	11				A
		III. Project Management					,				1								
		Setting-up of the Regional Program Management Office	number																
		2 Hiring of staff	number	ω	ω	ω.	ω.	ω	ω	ω	ω	ω	ω	ω	ω	w	w	ω	ω
		3 Skills enhancement/orientation/training of staff	number								á								
		4 Formulation of Plan and Budget	number							-	i							1	
		5. Project Validation and Geo-tagging	number								ı				,				
		6. Monitoring and Evaluation	number	2	N	2	6	ω.	2	2	7	2	2	2	6	2	2	2	o

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																	> Production support (agri-inputs)		
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																	equipment and facilities	Bayanihan Agriclusters	Consolidation
																	II. Production and Livelinood Component		
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260								_	260		260	N				ber	 Training of free range chicken production 	Education & Training:	Professionalization
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			_														> Livestock and poultry related trainings and workshop		
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			1														a. Management Training		
																	3.3 Training and Workshop of Project Beneficiaries		
																	3.2 Orientation/Training/Workshop of Partner Agencies		
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																	2.2 Identification of agriculture related projects		
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																		Agribusiness Management	Professionalization
8,267	37	13 12		8 12	1,468	13 12	1,013	91 443	5,191	4,031	273 887	1,572	1,078	462 1	32		KATUTUBO (4Ks) PROGRAM		
Cinita i cini	4th Qtr	Dec	Nov	Ogt	3rd Qtr	Sept	Aug	July	2nd Qtr	June	rii May	1st Qtr April	March 1st	Feb Ma	Jan Fe	indicators			
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	b. Vegetable seeder units	
number	- Group number	
	Beneficiaries	
ne set - 6hp diesel engine unit 100 100 - 100	a. Pump and engine set - 8hp diesel engine	
	Bayanihan Agricusters > Agricultural machineries and equipment	Consolidation Bay
up number .	- Group number	
ries .	Beneficiaries	
up number .		
	Beneficiaries	
Projects Indicators Jan Feb March 1st Qtr April May June 2nd Qtr July Aug Sept 3rd Qtr Oct Nov Dec 4th Qtr Vanad 104ai	Projects	
Performance	ograms, Activities and	Pillars

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MILDRED E. RAPANUT
Planning Officer II

DORIS JOY C. GARCIA
Whet, PMED

Executive Director III / OIC-Regional Executive Director

NESTOR 6. BOMENDEN, CESO IV

Concurred by:

Approved by:

Prepared by:

	Major Final Outrput (MFOs) / Programs, Activities and	Performance								FY 2022 Physical Targets	/sical Targ	ets							Physical
Pillars Ney Strategies	Projects	Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
Modernization Technology & innovation Updating of the Regin Including Digital Agriculture (RSBSA)	Updating of the Registry System of Basic Sectors in Agriculture (RSBSA)																		
I. Profiling of Farmers	ers																		
A. Conduct of Orientation	tation	No. of orientation conducted				0	4			4				0				0	4
B. Hiring of Encoder		No. of encoders hired			12	12	12	12	12	12	12	12	12	12	12			12	12
II. Geo Referencing of Farm-Lots	of Farm-Lots																		
A. Conduct of meeting		No. of meeting conducted			_	1				0				0				0	1
B. Conduct of N	B. Conduct of Monitoring and Evaluation																		
1. Procur		No. of supplies procured				0		2,502		2,502				0				0	2,502
2. Procui	2. Procurement of equipment	No. of equipment procured				0		165		165				0				0	165
C. Program Management		No. of personnel hired		5	28	28	28	28	28	28	28	28	28	28	28	28	5	5 28	28

Page 1 of 2

									Modernization	Fillars	
									Technology & Innovation including Digital Agricultur	ney outledies	Way Stratoniae
C Program Housespeep	2. Procurement of equipment	Procurement of supplies	B. Conduct of Monitoring and Evaluation	A. Conduct of meeting	II. Geo Referencing of Farm-Lots	B. Hiring of Encoder	A. Conduct of Orientation	I. Profiling of Farmers	Technology & Innovation Updating of the Registry System of Basic Sectors in Including Digital Agriculture (RSBSA)	Projects	Major Final Outrput (MFOs) / Programs, Activities and
No. of personnel	No. of equipment procured	No. of supplies procured		No. of meeting conducted		No, of encoders hired	No. of orientation conducted			Indicators	Performance
					0			0		Jan	
404				295	429			0	429	Feb	
200	2,579	995			4,043	49	204	263	4,296	March	
603	2,579	995		295	4,472	49	204	263	4,725	1st Qtr	
460					469	201		201	670	April	
460					469	201		201	670	May	2 × 2
460					469	201		201	870	June	A CONTRACTOR
4 408	0	0		0	1,408	603	0	603	2,011	2nd Qtr	FY 2022 Financial Targets
250					469	100		100	570	July	icial Targe
ARO					469	201		201	670	Aug	S
480					469	201		201	670	Sept	
1 408	0	0		0	1,408	503	0	503	1,911	3rd Qtr	
489					469	201		201	670	Oct	
469					469			0	469	Nov	
84					84			0	84	Dec	
1.022	0	0		0	1,022	201	0	201	1,224	4th Qtr	
4.441	2,579	995		295	8,310	1,356	204	1,560	9,870	Grand Total	Financial

Prepared by:

Planning Officer II

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Executive Director III / OIC-Regional Executive Director NESTOR D. DOMENDEN, CESO IV