


Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
Professionalization	Ease of Doing Business and Transparent Procurement	GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS) General management and supervision PS MOOE Administrative and Personnel Benefit PS General Management and Supervision including staff management 1. Budget Proposal 2. Financial Plan (BED 1) 3. Physical Plan (BED 2) 4. Monthly Disbursement Program (BED 3) 5. (BFARs) 6. Budget Execution (daily) 7. Project Inspection/Validation (monthly) > Quarterly 8. Coordination with LGUs re. liquidation report 9. Recruitment, selection and Placement a. Publication of Vacancy b. RAI submitted to CSC 10. Benefits administration (Leave Administration) 11. Records Management a. Personnel 201 Files Maintenance submitted > Statement Reviewed > Statement Consolidated > Commitment Sheets > Rating Sheets 12. Human Resource Development a. Enlistment of personnel to attend convention for a b. Productivity and quality improvement training > Training conducted > Personnel trained 13. Registration and Insurance of Vehicles, Motorcycles and a. Motorcycle registered and insured b. Vehicles registered and insured c. Buildings insured 14. Repair and Maintenance of Admin/operations buildings and a. Received mails, sorting, recording and routing of official b. Released outgoing mails c. Delivered d. Encoded communications and certification > Purchased request received/Numbered > RFCs/Abstract prepared > Purchase / Job Order prepared / Numbered Etc. e. Distribution > Purchase request / JO delivered > ARE issued 15. Cashiering Service a. Voucher / payroll received (all accounts) b. Checks (all accounts) c. Posted vouchers/payrolls d. Advances checks issued and canceled / Summary of e. Prepared disbursement report (RCI & RADAI) f. Liquidation of Cash advances g. Prepared report of collection and deposit																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			

Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000) BED 1																Financial Grand Total
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
Professionalization	Ease of Doing Business and Transparent Procurement	GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS) General management and supervision PS MOOE Administrative and Personnel Benefit PS		5,784	3,574	3,140	12,486	3,123	7,141	2,511	12,775	2,258	2,431	2,206	6,895	2,899	4,300	4,584	11,583	43,751
				1,862	1,863	1,896	5,621	2,209	3,538	1,951	7,698	1,888	1,861	1,890	5,649	1,858	3,533	2,481	7,872	26,840
				3,922	1,711	1,244	6,877	914	3,603	560	5,077	360	339	316	1,015	330	250	238	816	13,787
							-				-		231		231	511	517	1,865	2,893	3,124
		General Management and Supervision including staff management																		
		1. Budget Proposal	number				-				-				-				-	-
		2. Financial Plan (BED 1)	number				-				-				-				-	-
		3. Physical Plan (BED 2)	number				-				-				-				-	-
		4. Monthly Disbursement Program (BED 3)	number				-				-				-				-	-
		5. (BEARs)	number				-				-				-				-	-
		6. Budget Execution (daily)	number				-				-				-				-	-
		7. Project Inspection/Validation (monthly)	number				-				-				-				-	-
		> Quarterly	number				-				-				-				-	-
		> Monthly	number				-				-				-				-	-
		8. Coordination with LGUs re: liquidation report	number				-				-				-				-	-
		9. Recruitment, selection and Placement																		
		a. Publication of Vacancy	number				-				-				-				-	-
		b. RAI submitted to CSC	number				-				-				-				-	-
		10. Benefits administration (Leave Administration)	number				-				-				-				-	-
		11. Records Management																		
		a. Personnel 201 Files Maintenance submitted	number				-				-				-				-	-
		> Statement Reviewed	number				-				-				-				-	-
		> Statement Consolidated	number				-				-				-				-	-
		> Commitment Sheets	number				-				-				-				-	-
		> Rating Sheets	number				-				-				-				-	-
		12. Human Resource Development																		
		a. Enlistment of personnel to attend convention for a	number				-				-				-				-	-
		b. Productivity and quality improvement training																		
		> Training conducted	number				-				-				-				-	-
		> Personnel trained	number				-				-				-				-	-
		13. Registration and Insurance of Vehicles, Motorcycles and																		
		a. Motorcycle registered and insured	number				-				-				-				-	-
		b. Vehicles registered and insured	number				-				-				-				-	-
		c. Buildings insured	number				-				-				-				-	-
		14. Repair and Maintenance of Admin/operations buildings and																		
		a. Received mails, sorting, recording and routing of official	number				-				-				-				-	-
		b. Released outgoing mails	number				-				-				-				-	-
		c. Delivered	number				-				-				-				-	-
		d. Encoded communications and certification																		
		> Purchased request received/Numbered	number				-				-				-				-	-
		> RFCs/Abstract prepared	number				-				-				-				-	-
		> Purchase / Job Order prepared / Numbered	number				-				-				-				-	-
		Etc.																		
		e. Distribution																		
		> Purchase request / JO delivered	number				-				-				-				-	-
		> ARE issued	number				-				-				-				-	-
		15. Cashiering Service																		
		a. Voucher / payroll received (all accounts)	number				-				-				-				-	-
		b. Checks (all accounts)	number				-				-				-				-	-
		c. Posted vouchers/payrolls	number				-				-				-				-	-
		d. Advises checks issued and cancelled / Summary of	number				-				-				-				-	-
		e. Prepared disbursement report (RCI & RADAI)	number				-				-				-				-	-
		f. Liquidation of Cash advances	number				-				-				-				-	-
		g. Prepared report of collection and deposit	number				-				-				-				-	-

Prepared by:


MILDRED F. RAPANUT
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Concurred by:


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Chief, PMED

Approved by:


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Executive Director III / OIC-Regional Executive Director

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
Modernization		Procurement of Various ICT Equipment, Supplies and Materials in Support to Operations																		
		A. Installation, Configuration, Management and Distribution of Various ICT Equipment in Support to Operations	units																	100
		B. Installation, Configuration and Management of Various Communication Equipment	units																	4
		C. Installation, Configuration and Management of Various ICT Office Supplies and Materials	units						53				53	1,112			1,112			1,165
		D. Installation, Configuration and Distribution of Various Printing Equipment in Support to Operations	units											35			35			35
		E. Installation, Configuration and Distribution of Various Computer Software in Support to Operations	units											35			35			35
		F. Subscription to Cloud Storage Service	unit											1			1			1
		Subscription to Internet Service Providers																		
		A. iGate for Regional Office (12 months)	number	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
		B. iGate for Pangasinan Research & Experiment Center (12 months)	number	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
		C. iGate for Ilocos Norte Research & Experiment Center (12 months)	number	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
		D. iGate for Pangasinan Research & Experiment Center (Suai) (12 months)	number	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
		E. iGate for Integrated Lab Division (12 months)	number	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
		F. iGate for ISREC (12 months)	number	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)												Financial Grand Total		
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov
Modernization	Technology & Innovation including Digital Agriculture	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																
		A. 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
		D. 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							16
		Subscription to Internet Service Providers									-							
		A. iGate for Regional Office (12 months)	number	840			840				-				-			840
		B. iGate 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 (Suai) (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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Executive Director III / OIC-Regional Executive Director



Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
		Development of Organizational Policies, Plans and Procedures																		
Professionalization	Ease of Doing Business & Transparent Procurement	Programs and Projects endorsed and approved					0					0							0	0
		1. Regional Reports/ Plans prepared / disseminated					0					0							0	0
		- Work and Financial Plan	number		1		1					0							0	1
		- Annual Investment Plan	number		1		1					0							0	1
		- Regional Plans and Budget Proposals (BP Forms A, B, C, D and E)	number			1	1					0							0	1
		- Plan and Budget Proposal (by District) based on NEP	number				0					0	1						0	1
		- ROC-Endorsed Prioritized Programs and Projects	number			1	1					0							0	1
		- Annual Report	number				0		1			1							0	1
		- Quarterly Highlights of Accomplishment	number			1	1				1	1			1			1	1	4
		- Budget Execution Documents (BED 1,2,3)	number				0					0				1			1	1
		2. Regional Project Monitoring Evaluation System (RPMS) reports prepared / disseminated					0					0							0	0
		- COA Report (Physical and Financial Status)	number				1		1		1	1		3		1		3	1	4
		- Project Monitoring Evaluation System	number			3	3		3		3	3				3			3	12
		- Regional Action Plan for Climate Change	number				0		2		2	2		0		2		2	2	6
		- Damage Report	number			1	1		1	1	1	1		1	1	1	1	1	1	4
		- ACEF Report				1	1		1	1	1	1		1	1	1	1	1	1	4
		- On-line Data Capture System					0				0	0				0		0	0	0
		3. Regional Program/Project Review attended / Quarterly					0					0						0	0	0
		> Regional Convergence Initiative for Sustainable Rural Development	number			1	1		1		1	1			1	1		1	1	4
		> Regional Management Council	number			1	1		1		1	1			1	1		1	1	4
		> Economic Development Sectorial Committee	number			1	1		1		1	1			1	1		1	1	4
		> Regional Assessment	number			1	1		1		1	1			1	1		1	1	4
		- Annually					0					0						0	0	0
		> Civil Society Organization (CSO)	number			1	1		1			0				0		1	1	1
		> Year-End Performance Review and Assessment	number				0					0				0		1	0	1
		> Nutrition Month Celebration	number				0					0	1			1		0	0	1
		4. National Workshop / Consultation / Meetings					0					0				0		0	0	2
		- Budget Hearing (Congress and Senate)	number				0		1		1	1			1			1	1	1
		- Updaling of Public Investment Program (PIP)	number				0				0	0				1		1	1	1
		- Budget Execution Document (BED 1, 2, 3)	number			2	2					0				0		0	0	2
		- Plans and Budget Proposal					0					0							0	0
		5. Monitoring and Evaluation Support					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
		> Geotagging of RPC projects	number				0					0							0	0
		> Validation and evaluation and issuance of Accreditation of Civil Society Organizations	number			2	3		2	1	3		2		1			3	9	9
		> Monitoring, Evaluation and Endorsement of Agricultural Competitiveness Enhancement Program (ACEF) Scholars	number				0		1		1		1					1	2	2
		6. Information and Management Support					0				0								0	0
		- Establishes and manages database information related to agriculture sector					0				0								0	0
		> Maintenance of Information System	number		3		9		4										1	20
		> Maintenance of DA Website	number		1		1												1	1
		> Maintenance of computer hardwares, softwares and Local Area Network (LAN)	number	254			254												254	254
Modernization	Climate Change Adaptation &	Upscaling of AMIA Community Resilient Agriculture																		
		1. Support to Operation in the establishment of income Diversification/livelihood project.																		
		a. Provision of inputs, machineries and equipment in support to the livelihood project of AMIA Village sites																		
		2. Conduct of Training on Entrepreneurship and Value-Adding in AMIA Village sites regionwide	number						1	1	2		1	1	1	2				4

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
		3. Conduct of Training on on Climate-Resilient Agriculture Technology	number							1		1		2						4
		4. Production of flyers on CRA best practices	number													2000		2000		2000
		5. Conduct of Meeting/Dialogue with AMIA Farmer Cooperators for the Updates and Outcomes of the CRA Projects																		
		6. Program Management																		
		a. Conduct of Monitoring & Evaluation	number		1	1	2	1	1	1	1	1	1	3	1	1	1	1	1	2
		b. Participation to the Dialogue/meetings	number		1	1	2	1	1	1	1	1	1	3	1	1	1	1	2	10
		c. Facilitate Meetings/Dialogue/Trainings	number			1	1	1			1	1	1	1		1		1	1	4
		PS																		

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)												Financial Grand Total						
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr		
		Development of Organizational Policies, Plans and Procedures					3,697					5,680						2,698			14,668	
Professionalization	Ease of Doing Business & Transparent Procurement	Programs and Projects endorsed and approved					1,468					1,500						-			2,968	
		1. Regional Reports/ Plans prepared / disseminated					-					-						-			-	
		- Work and Financial Plan	number				-					-						-			-	
		- Annual Investment Plan	number				-					-						-			-	
		- Regional Plans and Budget Proposals (BP Forms A, B, C, D and E)	number				-					-						-			-	
		- Plan and Budget Proposal (by District) based on NEP	number				-					-						-			-	
		- RDC-Endorsed Prioritized Programs and Projects	number				-					-						-			-	
		- Annual Report	number				-					-						-			-	
		- Quarterly Highlights of Accomplishment	number				-					-						-			-	
		- Budget Execution Documents (BED 1,2,3)	number				-					-						-			-	
		2. Regional Project Monitoring Evaluation System (RPMES) reports prepared / disseminated					-					-						-			-	
		- COA Report (Physical and Financial Status)	number				-					-						-			-	
		- Project Monitoring Evaluation System	number				-					-						-			-	
		- Regional Action Plan for Climate Change	number				-					-						-			-	
		> Damage Report	number				-					-						-			-	
		- ACEF Report	number				-					-						-			-	
		- On-line Data Capture System	number				-					-						-			-	
		3. Regional Program/Project Review attended / Quarterly																				
		> Regional Convergence Initiative for Sustainable Rural Development	number																			
		> Regional Management Council	number																			
		> Economic Development Sectoral Committee	number																			
		> Regional Assessment	number																			
		- Annually																				
		> Civil Society Organization (CSO)	number																			
		> Year-End Performance Review and Assessment	number																			
		> Nutrition Month Celebration	number																			
		4. National Workshop / Consultation / Meetings																				
		- Budget Hearing (Congress and Senate)	number																			
		- Updating of Public Investment Program (PIP)	number																			
		- Budget Execution Document (BED 1, 2, 3)	number																			
		- Plans and Budget Proposal	number																			
		5. Monitoring and Evaluation Support																				
		- Conduct progress and results monitoring of implemented projects and programs and submit periodic reports on project status																				
		> Geotagging of RPC projects	number																			
		> Validation and evaluation and issuance of Accreditation of Civil Society Organizations	number																			
		> Monitoring, Evaluation and Endorsement of Agricultural Competitiveness Enhancement Program (ACEF) Scholars	number																			
		6. Information and Management Support																				
		- Establishes and manages database information related to agriculture sector																				
		> Maintenance of Information System	number																			
		> Maintenance of DA Website	number																			
		> Maintenance of computer hardwares, softwares and Local Area Network (LAN)	number																			
Modernization	Climate Change Adaptation &	Upscaling of AMIA Community Resilient Agriculture					376					1,700						865			59	3,000
		1. Support to Operation in the establishment of Income Diversification/livelihood project																				
		a. Provision of inputs, machineries and equipment in support to the livelihood project of AMIA Village sites																				
		2. Conduct of Training on Entrepreneurship and Value-Adding in AMIA Village sites regionwide	number																			

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)												Financial Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
		3. Conduct of Training on on Climate-Resilient Agriculture Technology	number																	
		4. Production of flyers on CRA best practices	number																	
		5. Conduct of Meeting/Dialogue with AMIA Farmer Cooperators for the Updates and Outcomes of the CRA Projects																		
		6. Program Management																		
		a. Conduct of Monitoring & Evaluation	number																	
		b. Participation to the Dialogue/meetings	number																	
		c. Facilitate Meetings/Dialogue/Trainings	number																	
		PS					1,853					2,480				1,833			2,534	8,700

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Physical Grand Total
		b. Bacteriology	No. of sample diagnosed No. of client served (Ind'l)		2 2	3 3	5 5			5 5	5 5	3 3	3 3	3 3	9 9	2 2	2 2	2 2	6 6	25
			No. of result released							5 5	5 5	3 3	3 3	3 3	9 9	2 2	2 2	2 2	6 6	25
		c. Mycology	No. of sample diagnosed No. of client served (Ind'l)		5 5	6 6	10 10			6 6	6 6	5 5	5 5	5 5	15 15	5 5	5 5	5 5	15 15	45
		d. Entomology	No. of sample diagnosed No. of client served (Ind'l)		5 5	6 6	10 10			6 6	6 6	5 5	5 5	5 5	15 15	5 5	5 5	5 5	15 15	45
			No. of result released		5 5	6 6	10 10			6 6	6 6	5 5	5 5	5 5	15 15	5 5	5 5	5 5	15 15	45
Modernization	Climate Change Adoption and Mitigation Measures	2. Field Diagnosis of reported crop pest Incidences	No. of sample diagnosed No. of client served (Ind'l)	10 10	25 25	40 40	75 75	25 25	25 25	25 25	75 75	25 25	25 25	25 25	75 75	25 25	25 25	25 25	75 75	300
			No. of result released	10 10	25 25	40 40	75 75	25 25	25 25	25 25	75 75	25 25	25 25	25 25	75 75	25 25	25 25	25 25	75 75	300
Modernization	Climate Change Adoption and Mitigation Measures	3. Production of Biological Control Agents (BCAs)																		
		a. Metarhizium anisopliae	no. of bags produced (@ 400g)	500	2,000	2,000	4,500	500	500	2,000	3,000	4,000	4,000	2,000	10,000	1,000	1,000	500	2,500	20,000
		b. Trichogramma evanescens	no. of Tricho cards produced	10,000	30,000	40,000	40,000	120			120			20,000	20,000	30,000	30,000	30,000	80,000	150,000
		c. Euborellia annulata	no. of colonies produced	375	400	105	880	500						450	450	500	500	550	1,550	3,000
		d. Nuclear Polyhedrosis Virus (NPV)	no. of bottles produced (@ 60ml)		800	800	1,600	500	500	400	1,400	300	300	400	1,000	400	300	300	1,000	5,000
		e. Trichoderma harzianum	no. of bags produced (@ 400g)		200	300	500				-			200	200	300	300	200	800	1,500
		f. Beauveria bassiana	no. of bags produced (@ 400g)	250	1,000	1,000	2,250	250	250	1,000	1,500	2,000	2,000	1,000	5,000	500	500	250	1,250	10,000
Modernization	Food safety and Regulations	4. Pesticide Residue Analysis for High Value Crops in Region 1 using Rapid Bioassay Pesticide Residue (RBPR) Method	No. of sample diagnosed No. of client served (Ind'l)	10 10	25 25	40 40	75 75	25 25	25 25	25 25	75 75	25 25	25 25	25 25	75 75	25 25	25 25	25 25	75 75	300
			No. of result released	3 3	8 8	12 12	23 23	8 8	8 8	8 8	24 24	8 8	8 8	8 8	24 24	8 8	8 8	8 8	24 24	95
Modernization	Food Safety and Regulations	IV. REGIONAL ANIMAL DISEASE DIAGNOSTIC LABORATORY (RADDL)																		
		Operation & Maintenance of the Regional Animal Disease Diagnostic laboratory																		
		Output Indicator																		
		- Maintenance of the Laboratory Facility	No. of Lab Facility Maintained				1				-				-				-	1
		- Beneficiaries (Individual)	No. of Clients Served	35	97	147	279	200	216	207	623	204	214	201	619	150	99	35	284	1,805
		Input Indicator																		
		- Test Results Released	No. of test results released				2,070				3,339				3,269				2,182	10,860
		A. Virology																		
		1. Rabies Test (Fluorescent Antibody Test)	No. samples analyzed	15	20	15	50	15	20	15	50	15	20	15	50	15	20	15	50	200
		- Beneficiaries (Individual)	No. of clients served	15	20	15	50	15	20	15	50	15	20	15	50	15	20	15	50	200
		2. African Swine Fever Test (iPCR/qPCR)	No. samples analyzed	500	500	500	1,500	500	750	500	1,750	500	750	500	1,750	500	500	500	1,500	6,500
		- Beneficiaries (Individual)	No. of clients served	20	20	20	60	20	25	20	65	20	25	20	65	20	20	20	60	250
		B. Immunoserology																		
		1. Caprine Arthritis Encephalitis (ELISA)	No. samples analyzed		50	100	150	150	150	150	450	150	150	150	450	100	50		150	1,200
		- Beneficiaries (Individual)	No. of clients served		1	3	4	4	4	4	12	4	4	4	12	3	1		4	32
		2. Blue Tongue (ELISA)	No. samples analyzed								-									100
		- Beneficiaries (Individual)	No. of clients served																	2
		3. Hog Cholera (ELISA)	No. samples analyzed						20	20	40		30	30	30				30	100
		- Beneficiaries (Individual)	No. of clients served						1	1	2		1	1	1				1	4
		4. Porcine Respiratory & Reproductive	No. samples analyzed						20	20	40		30	30	30				30	100
		- Beneficiaries (Individual)	No. of clients served						1	1	2		1	1	1				1	4
		5. Newcastle Disease (HA-HI Test/ELISA)	No. samples analyzed			50	50	50	50	50	150	50	50	50	150	50			50	400
		- Beneficiaries (Individual)	No. of clients served				1	1	1	1	3	1	1	1	3	1			1	8

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	Jan	Feb	March	1st Qtr	April	May	June	FY 2022 Physical Targets				Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Physical Grand Total
		6. Avian Influenza (ELISA)	No. samples analyzed	-	50	50	100	75	75	100	250	75	75	100	250	50	50				100	700
		- Benefeciaries (individual)	No. of clients served		1	1	2	3	3	4	10	3	3	4	10	1	1				2	24
		7. Brucellosis (Rose Bengal Test)	No. samples analyzed	-	50	100	150	150	150	150	450	150	150	150	450	100	50				150	1,200
		- Benefeciaries (individual)	No. of clients served	-	1	3	4	4	4	4	12	4	4	4	12	3	1				4	32
		8. Pollurum Disease (Rapid Plate test)	No. samples analyzed	-	50	50	100	50	50	50	150	50	50	50	150	50	50				100	500
		- Benefeciaries (individual)	No. of clients served	-	1	1	2	1	1	1	3	1	1	1	3	1	1				2	10
		C. Bacteriology																				
		1. Bacterial Isolation/Identification (Culture Media)	No. samples analyzed	-	10	10	20	10	10	10	30	10	10	10	30	10	10				20	100
		- Benefeciaries (individual)	No. of clients served		1	1	2	1	1	1	3	1	1	1	3	1	1				2	10
		2. Gram Stain	No. samples analyzed	-	10	10	20	10	10	10	30	10	10	10	30	10	10				20	100
		- Benefeciaries (individual)	No. of clients served		1	1	2	1	1	1	3	1	1	1	3	1	1				2	10
		3. Analytical Profile Index(API)	No. samples analyzed	-	5	5	10	5	5	5	15	5	5	5	15	5	5				10	50
		- Benefeciaries (individual)	No. of clients served		1	1	2	1	1	1	3	1	1	1	3	1	1				2	10
		4. Antibacterial Sensitivity Test (Antibiotic Sensitivity Disc)	No. samples analyzed	-	10	10	20	10	10	10	30	10	10	10	30	10	10				20	100
		- Benefeciaries (individual)	No. of clients served		1	1	2	1	1	1	3	1	1	1	3	1	1				2	10
		D. Pathology																				
		1. Blood analysis (Hematology Analyser)	No. samples analyzed	-	-	-	-		50	50	100	50	50		100						-	200
		- Benefeciaries (individual)	No. of clients served				-		1	1	2	1	1		2						-	4
		2. Necropsy	No. samples analyzed	-	-	-	-		2	2	4	2	2		4	2					2	10
		- Benefeciaries (individual)	No. of clients served				-		1	1	2	1	1		2	1					1	5
		E. Parasitology																				
		1. Fecalysis (Flotation & Sedimentation Technique)	No. samples analyzed	-	-	50	50	50	100	100	250	100	50	50	200	50	50				100	600
		- Benefeciaries (individual)	No. of clients served			2	2	2	4	4	10	4	2	2	8	2	2				4	24
		Personnel Services																				

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	FY 2022 Financial Targets (Php '000)												Financial Grand Total				
			Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
		Integrated Laboratories Division	1,876	2,068	13,581	17,525	2,453	2,046	4,762	9,261	2,029	2,714	2,676	7,419	2,069	2,232	2,185	6,486	40,690
		Maintenance and Operation of Integrated Laboratories Division	525	717	12,230	13,472	1,102	695	3,411	5,208	678	1,363	1,325	3,366	718	881	834	2,433	24,478
Modernization:	Climate Change Adaptation and Mitigation Measures	I. REGIONAL SOILS LABORATORY																	
		Output Indicator																	
		- Maintenance of the Laboratory Facility																	
		- Beneficiaries (Individual)																	
		Input Indicator																	
		- Test Results Released																	
		1. Soil Analysis																	
		- Texture, Moisture Content, pH, EC, Organic																	
		- Beneficiaries (Individual)																	
		2. Fertilizer Analysis																	
		- pH, EC, Moisture Content, Total Nitrogen, Total Phosphorous, Total Potassium, Total Micronutrients (Zinc, Copper, Manganese, Iron)																	
		- Beneficiaries (Individual)																	
		3. Water Analysis																	
		- pH, EC, Potassium, Sodium, Calcium,																	
		- Beneficiaries (Individual)																	
		4. Plant Tissue Analysis																	
		- Moisture Content, Total Nitrogen, Total																	
		- Beneficiaries (Individual)																	
		II. REGIONAL FEED CHEMICAL ANALYSIS LABORATORY (RFCAL)																	
		Output Indicator																	
		- Maintenance of the Laboratory Facility																	
		- Maintenance of ISO Certification																	
		Input Indicator																	
		- Test Results Released																	
		- Test Determination Conducted																	
Modernization	Food Safety and Regulations	Laboratory Management- Maintenance and Operations of Regional Feed Chemical Analysis Laboratory																	
		1. Quality- Nutrient Composition Analysis (RA 1556, RA 10611)				-				-				-				-	
		2. Safety- Aflatoxin Analysis (PNS/BAFs 10: 2004, RA 10611)				-				-				-				-	
		3. Integrated Management System Certification (ISO 9001: 2015 & ISO 14001: 2015)				-				-				-				-	
		III. REGIONAL CROP PROTECTION CENTER (RCPC)																	
		Output Indicator																	
		- Maintenance of the Laboratory Facility																	
		- Beneficiaries (Individual)																	
		Input Indicator																	
		- Test Results Released																	
Modernization	Technology and Innovation Including Digital Agriculture	1. Plant Pest Laboratory diagnosis				-				-				-				-	
		a. Virology				-				-				-				-	
						-				-				-				-	

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	FY 2022 Financial Targets (Php 1000)												Financial Grand Total				
			Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
		b. Bacteriology																	
		c. Mycology																	
		d. Entomology																	
Modernization	Climate Change Adoption and Mitigation Measures	2. Field Diagnosis of reported crop pest incidences																	
Modernization	Climate Change Adoption and Mitigation Measures	3. Production of Biological Control Agents (BCAs)																	
		a. Metarhizium anisoplaie																	
		b. Trichogramma evanescens																	
		c. Euborellia annulata																	
		d. Nuclear Polyhedrosis Virus (NPV)																	
		e. Trichoderma harzianum																	
		f. Beauveria bassiana																	
Modernization	Food safety and Regulations	4. Pesticide Residue Analysis for High Value Crops in Region 1 using Rapid Bioassay Pesticide Residue (RBPR) Method																	
Modernization	Food Safety and Regulations	IV. REGIONAL ANIMAL DISEASE DIAGNOSTIC LABORATORY (RADDL)																	
		Operation & Maintenance of the Regional Animal Disease Diagnostic laboratory																	
		Output Indicator																	
		- Maintenance of the Laboratory Facility																	
		- Beneficiaries (Individual)																	
		Input Indicator																	
		- Test Results Released																	
		A. Virology																	
		1. Rabies Test (Fluorescent Antibody Test)																	
		- Beneficiaries (Individual)																	
		2. African Swine Fever Test (iPCR/iPCR)																	
		- Beneficiaries (Individual)																	
		B. Immunoserology																	
		1. Canine Arthritis Encephalitis (ELISA)																	
		- Beneficiaries (Individual)																	
		2. Blue Tongue (ELISA)																	
		- Beneficiaries (Individual)																	
		3. Hog Cholera (ELISA)																	
		- Beneficiaries (Individual)																	
		4. Porcine Respiratory & Reproductive																	
		- Beneficiaries (Individual)																	
		5. Newcastle Disease (HA-HI Test/ELISA)																	
		- Beneficiaries (Individual)																	

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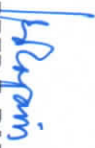
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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	FY 2022 Financial Targets (Php. 000)												Financial Grand Total				
			Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr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

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
		FIELD PROGRAMS MANAGEMENT ACTIVITIES																		
		RICE BANNER PROGRAM																		
	Mobilization & Empowerment of Partners	A. Conduct of National Rice Program Related Meetings, Conferences, Consultations and Workshops	number				0					0			1				1	
Consolidation	Mobilization & Empowerment of Partners	B. Regional Rice Program Implementation Coordination	number	1	(1)	(1)	1	(1)	(1)	(1)	0	(1)	(1)	(1)	(1)	0	(1)	(1)	0	1
Consolidation	Mobilization & Empowerment of Partners	C. Coordination of Regional Rice Production as per R. A. 7308	number	1	(1)	(1)	1	(1)	(1)	(1)	0	(1)	(1)	(1)	(1)	0	(1)	(1)	0	1
Modernization	Mobilization & Empowerment of Partners	D. Monitoring and Evaluation	number	125	(125)	(125)	125	(125)	(125)	(125)	0	(125)	(125)	(125)	(125)	0	(125)	(125)	0	125
Modernization	Technology & Innovation Including Digital Agriculture	E. PRISM Operationalization	number	1	(1)	(1)	1	(1)	(1)	(1)	0	(1)	(1)	(1)	(1)	0	(1)	(1)	0	1
Modernization	Technology & Innovation Including Digital Agriculture	F. Farm parcellary mapping, geo-referencing, and rice farmer and farm worker databasing	number				0			1	1					0			0	1
Professionalization	Agriculture Career System	G. R&D Capacity Building	number				0	1	1	1	3		1			1			0	4
		CORN BANNER PROGRAM																		
Professionalization	Ease of Doing Business	a. Workshops and Meetings	No. of workshops/ meetings	-	-	1	1	1	1	-	2	-	-	2	2	2	1	-	3	8
Professionalization	Ease of Doing Business	b. Monitoring and Evaluation	No. of provinces monitored	4	(4)	(4)	4	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	4
Professionalization	Ease of Doing Business	c. Salaries (staff)																		
		LIVESTOCK BANNER PROGRAM																		
		Program coordination and support activities																		
Professionalization	Ease of Doing Business	a. Meetings and consultations	number			5	5			5	5			5	5			5	20	
Professionalization	Ease of Doing Business	b. Assessment and evaluation	number				-			5	5			5	-		5	5	10	
Professionalization	Ease of Doing Business	c. Monitoring and evaluation	number		2	3	5		2	3	5	1	2	3	5	2	3	3	20	
Professionalization	Ease of Doing Business	d. Field evaluation conducted	number		1	1	2	1	1	1	3	1	1	1	1	1	1	1	5	10
Professionalization	Ease of Doing Business	e. Workshop, seminars, conference, forum attended	number	1	1	1	3	1	1	2	4	2	2	1	5	1	1	1	3	15
		HIGH VALUE CROPS DEVELOPMENT PROGRAM																		
Professionalization	Ease of Doing Business	a. Programs and project evaluated and monitored	number	-	4	4	8	4	4	4	12	4	4	4	12	2	2	-	4	36
Professionalization	Ease of Doing Business	b. Meetings and consultations conducted	number	-	1	1	2	-	4	-	4	1	1	1	3	1	1	1	3	12
Professionalization	Ease of Doing Business	c. Workshop Conducted	number	-	-	2	2	1	1	-	2	-	1	1	2	-	2	-	2	8
		ORGANIC AGRICULTURE PROGRAM																		
Professionalization	Ease of Doing Business	a. Performance Assessment/Review Conducted							1	1	2						1	1	2	4
Professionalization	Ease of Doing Business	b. Validation of target Beneficiaries/Field Visits Conducted			2	5	7	4	4	2	10									17
Professionalization	Ease of Doing Business	c. OA Farms Validated and Geotagged			1	4	5	2	2	1	5	3	2	2	7					17
Professionalization	Ease of Doing Business	d. Implementation and Operationalization of RMES and hiring of COS			5		5													
		PS																		

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)																Financial Grand Total
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
		FIELD PROGRAMS MANAGEMENT ACTIVITIES		366	6,190	10,866	20,491	3,962	3,419	5,566	17,101	7,794	5,538	5,722	22,113	4,164	2,195	1,420	12,076	69,584
		RICE BANNER PROGRAM		126	1,650	8,012	9,697	2,186	2,050	3,201	7,437	3,012	3,510	3,810	10,332	980	570	110	1,630	29,096
Consolidation	Mobilization & Empowerment of Partners	A. Conduct of National Rice Program Related Meetings, Conferences, Consultations and Workshops	number	-	-	-	-	-	-	-	-	-	500	-	500	-	-	-	-	500
Consolidation	Mobilization & Empowerment of Partners	B. Regional Rice Program Implementation Coordination	number	-	1,000	4,000	5,000	820	600	2,026	3,446	784	1,800	500	3,084	300	200	-	500	12,030
Consolidation	Mobilization & Empowerment of Partners	C. Coordination of Regional Rice Production as per R. A 7308	number	-	-	1,500	1,500	-	-	-	-	-	-	500	500	-	-	-	-	2,000
Modernization	Mobilization & Empowerment of Partners	D. Monitoring and Evaluation	number	-	550	2,000	2,550	566	1,450	1,050	3,066	1,800	1,180	2,450	5,440	650	300	110	1,060	12,116
Modernization	Technology & Innovation including Digital Agriculture	E. PRISM Operationalization	number	125	10	110	245	250	-	125	375	20	20	70	110	-	70	-	70	800
Modernization	Technology & Innovation including Digital Agriculture	F. Farm parcellary mapping, geo-referencing, and rice farmer and farm worker databasing	number	-	-	402	402	550	-	-	550	208	-	290	498	-	-	-	-	1,450
Professionalization	Agriculture Career System	G. R&D Capacity Building	number	-	-	-	-	-	-	-	-	200	-	-	200	-	-	-	-	200
		CORN BANNER PROGRAM		20	1,988	1,649	3,657	870	413	413	1,696	1,952	802	352	3,106	1,794	572	610	2,976	9,298
Professionalization	Ease of Doing Business	a. Workshops and Meetings	No. of workshops/ meetings	-	-	630	630	30	30	280	340	110	510	60	680	310	260	80	650	2,300
Professionalization	Ease of Doing Business	b. Monitoring and Evaluation	No. of provinces monitored	-	-	333	333	283	383	133	799	1,285	282	292	1,869	925	312	325	1,562	4,562
Professionalization	Ease of Doing Business	c. Salaries (staff)		-	557	-	557	557	-	-	557	557	-	-	557	559	-	205	764	2,436
		LIVESTOCK BANNER PROGRAM		20	1,431	686	2,137	86	286	411	782	1,405	136	86	1,626	86	86	86	257	4,800
Professionalization	Ease of Doing Business	Program coordination and support activities		20	1,431	686	2,137	86	286	411	782	1,405	136	86	1,626	86	86	86	257	4,800
Professionalization	Ease of Doing Business	a. Meetings and consultations	number																	
Professionalization	Ease of Doing Business	b. Assessment and evaluation	number																	
Professionalization	Ease of Doing Business	c. Monitoring and evaluation	number																	
Professionalization	Ease of Doing Business	d. Field evaluation conducted	number																	
Professionalization	Ease of Doing Business	e. Workshop, seminars, conference, forum attended	number																	
		HIGH VALUE CROPS DEVELOPMENT PROGRAM		200	700	500	1,400	800	650	1,000	2,450	1,400	1,000	1,400	3,800	1,300	947	600	2,847	10,497
Professionalization	Ease of Doing Business	a. Programs and project evaluated and monitored	number	100	300	200	600	400	350	400	1,150	600	600	500	1,700	500	347	200	1,047	4,497
Professionalization	Ease of Doing Business	b. Meetings and consultations conducted	number	50	200	150	400	200	150	300	650	400	200	500	1,100	400	250	200	850	3,000
Professionalization	Ease of Doing Business	c. Workshop Conducted	number	50	200	150	400	200	150	300	650	400	200	400	1,000	400	350	200	850	3,000
		ORGANIC AGRICULTURE PROGRAM		-	611	20	537	20	20	541	587	25	90	74	789	25	20	14	59	1,360
Professionalization	Ease of Doing Business	a. Performance Assessment/Review Conducted								50	50		70	60	130				-	180
Professionalization	Ease of Doing Business	b. Validation of target Beneficiaries/Field Visits Conducted			15	10	25	10	10	5	25	15	10	9	34	10	10	5	25	109
Professionalization	Ease of Doing Business	c. OA Farms Validated and Geotagged			15	10	25	10	10	5	25	10	10	5	25	15	10	9	34	109
Professionalization	Ease of Doing Business	d. Implementation and Operationalization of RMES and hiring of COS			481		481			481	481									962
		PS		-	-	-	3,070	-	-		4,155				3,060	-	-	-	4,248	14,533

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total					
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr	
		10. Provision of technical assistance on the pre-procurement and procurement activities for agri-fisheries machinery/facilities/infrastructure projects	no of preprocurement and procurement activities conducted	8	8	8	24						0							0	24
		11. Implement Climate Change Mitigation and Adaptation Program for ABE Sector	no of CCMA program implemented				0					1	1							0	1
		Programs, Projects, Management Section (PP/MS)																			
		1. Agri-Fisheries Mechanization and Infrastructure Master Planning																			
		a. Agri-Fisheries Mechanization Plan																			
		a.1 Updating of RAfMP	no of RAfMP updated				0			1			1							0	1
		a.2 Assistance to Local Government Unit in the preparation of localized Agri-Fishery Mechanization Program	no of LGU assisted in preparing local AFfMP	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	1	3	12
		a.3 Updating of regional rice and corn mechanization plan	no of rice and corn mechanization plan conducted				0				0	1								0	1
		b. Agri-Fisheries Infrastructure Master Planning																			
		b. 1 Facilitates/Assists/Prepares Regional Agri-Fisheries Infrastructure Master Plan by type (irrigation, slaughterhouse, trading post, fish ports, etc.)	no of regional AF Infrastructure master plan by type facilitated/assisted/prepare d				0				0	1		1	2					0	2
		2. Support to Bayanhan Agriculture Cluster (BAC)																			
		a. Establishment of Agri-Fisheries Machinery and Equipment Service Centers (AFMESC)	guidelines of AFMESC reviewed				0			1			1		0					0	1
		a.1 Review guidelines on AFMESC																			
		b. Rolling out of Land Laser Levelling																			
		b.1 Review guidelines on Land Laser Levelling	guidelines on LLL reviewed				0	1			1			1	0					0	1
		b.2 Identify/validate/submit pilot site to BAfE	no of pilot site identified/validated/submitte d to BAfE				0				1	1		1	0					0	1
		3. Program/Projects Implementation and Monitoring																			
		a. Implementation of Mechanization and Infrastructure Project																			
		a.1 Utilizes Engineering Administrative Overhead (EAO) collected	utilized EAO collected				0				1	1		1	0					0	1
		a.2 Conducts monitoring and supervision	no of projects supervised and monitored	10	10	6	26	10	10	10	30	10	10	10	30	10	10			20	106
		a.3 Submits monthly physical and financial reports	no of projects completed by the end of 2022	2	8	8	18	8	8	8	24	8	8	8	24	8	8			16	82
		b. Implementation of Operation and Maintenance Audit System (OMAS)	no of physical and financial report submitted	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	1	3	12
		b.1 Review guidelines on OMAS	no of guidelines on OMAS reviewed	1			1				0				0					0	1
		b.2 Facilitate assessment of the targeted mechanization and infrastructure project to be completed	facilitated assessment of 100% of targeted sample size of completed mechanization and infrastructure projects			1	1			1	1			1	1			1	1	1	4
		b.3 Prepare/Review Assessment report	no of assessment report prepared/reviewed			1	1			1	1			1	1			1	1	1	4

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets																Physical Grand Total
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
		c. Mainstreaming of Rapid Appraisal of Emerging Benefits (RAEB)																		
		c.1 Review guidelines on RAEB	no of guidelines on RAED reviewed		1		1						0					0		1
		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			1	1			1	1		1				1	1	4	4
		c.3 Prepare RAEB report	no of RAEB report prepared			1	1			1	1		1				1	1	4	4
		d. Nationwide Agri-Fisheries Investment Audit Team (NAFIAT)																		
		d.1 Review NAFIAT report	no of NAFIAT report reviewed				0					0		1			1		0	1
		4. Prepare and Implement Capacity Development for RAEDs and other DA Operating Unit	no of RAED/LGU staff trained				0					0						0	15	15
		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			1	1					0						0		1
		a.2 Conduct information campaign activities	no of information campaign activities conducted		1		2		1		1	2		1		1	2	1	2	8
		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		1		2		1		1	3		1		1	2		0	7
		b.2 Monitor the adoption of LGU of pro-forma ordinances	no of LGU adopted the ordinance			1	1			1	1	1				1	1	1	1	4
		c. Formulate and submit Mandanas Transition Plan for Devolved projects/services	no of identifies projects/services for devolution				0					0		1			1		0	1
		6. 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 to REP-AFS implemented (DA Funded)		2		6		2		2	7		3		2	7	2	6	26
		7. Adopt technical bulletins	no of adopted prioritization criteria		1		1					0						0		1
		Standards, Regulations, Enforcement Section (SRES)																		
		1. Regulation and Licensing																		
		1. Registration of Agri-Fisheries Machinery Owner																		
		a. Assist LGU in the promulgation of municipal / city ordinance	no of LGU assisted in the promulgation of ordinance		1		4		2		2	6		2		2	6	2	4	20
		2. Issuance of Permit to Operate for Agri-Fisheries Machinery MFADDIES																		
		a. Endorse PTO application to BAFE by MFADDIE classification	no of PTO application endorsed to BAFE by MFADDIE classification		1		2		1		1	3		1		1	3	1	2	10
		3. Certification of Test Engineers																		
		a. Conduct refresher course	no of refresher course attended				0		1		1	1					0		0	1

Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
		4. Accreditation of Testing Centers	no of consultation attended																	1
		a. Attendance to the consultations					0													
		5. Information campaign for BAfE regulatory service																		
		a. Distribute IEC materials	no of IEC materials distributed			25	25					25	25		25					100
		6. Provision of technical assistance to local assembly and manufacture																		
		a. Provide assistance to assembly/manufacture forum	no of assistance provided to manufacturer's forum				0	1					1						0	1
		b. Update database/directory	no of database/directory updated				0		1				1						0	1
		II. Quality Control and Inspection																		
		1. After-sales Service Compliance Monitoring (ASSCM)																		
		a. Conducts monitoring of after-sales service compliance monitoring	no of after-sales compliance monitoring for MFADDIES conducted			1	1					1	1		1				1	5
			no of after-sales service compliance monitoring for end users conducted			1	1					1	1		1				1	5
		2. Constructor Performance Evaluation System (CPES) with PCAF																		
		a. Assist CPES activities with PCAF	no of CPES related activities assisted				0		1			1	1		1				0	2
		III. Regulatory Policy/Protocol Development																		
		1. Development of Code of Technical Standards for Agri-Fisheries Structure																		
		a. Attendance to the meeting/public consultations	no of meeting/public consultation attended				0				1	1	1						0	1
		2. Manpower compliance monitoring																		
		a. Monitoring of MFADDIES	no of MFADDIES inspected/monitored			1	1				1	1	1		1				1	5
		b. Attendance to meeting/consultations	no of meetings attended				0			1									0	1
		3. Development of the following Compliance Monitoring Protocols																		
		a. Certificate of Conformity compliance monitoring																		
		a. 1 Attendance to meeting/consultation	no of meeting/consultation attended				0	1				1							0	1
		a. 2. Assist in the conduct of pilot testing	no of pilot testing assisted /conducted				0					0	1						0	1
		a. 3 Conduct compliance monitoring	no of compliance monitoring conducted				0				0								1	1
		b. Permit to Operate (PTO) compliance monitoring																		
		b. 1 Attendance to meeting/consultation	no of meeting/consultation attended				0		1			1							0	1
		b. 2 Assist in the conduct of pilot testing	no of pilot testing assisted/conducted				0					0	1						0	1
		b. 3 Conduct compliance monitoring	no of compliance monitoring conducted				0					0							1	1

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total			
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec
		c. Agri-Fisheries Infrastructure Standards Compliance Certificate																	
		c. 1 Attendance to meeting/consultation	no of meeting/consultation attended				0			1		1					0		1
		c. 2. Assist in the conduct of pilot testing	no of pilot testing assisted /conducted				0					0		1			1		1
		c. 3 Conduct compliance monitoring	no of compliance monitoring conducted				0					0					0		1
		d. Registration of Ownership of Agri-Fishery Machinery Compliance Monitoring																	
		d. 1 Attendance to meeting/consultation	no of meeting/consultation attended			1	1	1		1		2		1		1	2		6
		d. 2. Assist in the conduct of pilot testing	no of pilot testing assisted/conducted				0		1		1						0		1
		d. 3 Conduct compliance monitoring	no of compliance monitoring conducted			1	1	1		1		2		1		1	2		5
		e. Acceptance Testing compliance monitoring																	
		e. 1 Attendance to meeting/consultation	no of meeting/consultation attended			1	1					0					0		1
		e. 2. Assist in the conduct of pilot testing	no of pilot testing assisted/ conducted				0	1				1					0		1
		e. 3 Conduct compliance monitoring	no of compliance monitoring conducted				0	1	1	1		3		1	2	1	4	1	10
		4. Development of Occupational Health and Safety Standards for Mechanized Farming																	
		a. Attendance to meeting/consultation	no of meeting/ consultation attended				0					0			1		1		1

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)												Financial Grand Total				
Professionalization	Education & Training: Agribusiness Management	Support to Operations: Agricultural Fishery Engineering Support Activities (STO: AFESA) <i>Engineering Plans, Designs, Specifications Section (EPDSSI)</i>		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
		1. Feasibility study preparation and evaluation for Agri-Fisheries Mechanization projects a. Attendance to training on the preparation of Feasibility Study b. Prepare Feasibility Study for the proposed agricultural fisheries project 2. Formulates Localization of the National Masterplan 3. Prepare/Evaluate modular design, DED, POW, Technical Specification and Bid Documents a. Validation/Geotagging of the proposed agricultural infrastructure and agricultural machineries and equipment b. Conduct of Topographic Survey for the proposed agricultural infrastructure projects c. Preparation of plans, designs, and cost estimates for the proposed agricultural infrastructure projects and other related projects. d. Preparation of technical specification for the proposed agricultural infrastructure projects, farm machinery and equipment and other related projects 4. Adopt guidelines for Authority to Purchase Motor Vehicle 5. Preparation of request for Authority to Purchase of Motor Vehicle 6. Valuation Standards for Agricultural Fisheries machinery and facilities a. Adopt valuation standard for Agri-Fisheries machinery and facilities b. Prepare valuation of Agri-Fisheries Machinery and facilities c. Technical assistance on the valuation of agri-fisheries machinery, equipment and facilities 7. Right of Way (ROW) Acquisition Procedural Manual a. Adopt ROW procedural manual b. Technical assistance on the implementation of ROW activities 8. Feasibility Study (FS) Preparation and Evaluation Procedural Manual a. Adopt FS procedural manual b. Technical assistance on the preparation and evaluation of FS for agri-fisheries facilities and other mechanization project 9. Attendance and Participation on the capability enhancement program in agricultural and fisheries mechanization, planning, project development, implementation and development.	no. of preparans (ABE) trained and registered 																	

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)												Financial Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
		10. Provision of technical assistance on the pre-procurement and procurement activities for agri-fisheries machinery/facilities/infrastructure projects	no of preprocurement and procurement activities conducted																	
		11. Implement Climate Change Mitigation and Adaptation Program for ABE Sector	no of CCMA program implemented																	
		Programs, Projects, Management Section (PPMS)																		
		1. Agri-Fisheries Mechanization and Infrastructure Master Planning																		
		a. Agri-Fisheries Mechanization Plan																		
		a. 1 Updating of RAFMP	no of RAFMP updated																	
		a.2 Assistance to Local Government Unit in the preparation of localized Agri-Fishery Mechanization Program	no of LGU assisted in preparing local AFMP																	
		a.3 Updating of regional rice and corn mechanization plan	no of rice and corn mechanization plan conducted																	
		b. Agri-Fisheries Infrastructure Master Planning																		
		b. 1 Facilitates/Assists/Prepares Regional Agri-Fisheries Infrastructure Master Plan by type (irrigation, slaughterhouse, trading post, fish ports, etc.)	no of regional AF infrastructure master plan by type facilitated/assisted/prepare d																	
		2. Support to Bayanhan Agriculture Cluster (BAC)																		
		a. Establishment of Agri-Fisheries Machinery and Equipment Service Centers (AFMESC)																		
		a. 1 Review guidelines on AFMESC	guidelines of AFMESC reviewed																	
		b. Rolling out of Land Laser Levelling																		
		b. 1 Review guidelines on Land Laser Levelling	guidelines on LLL reviewed																	
		b. 2 Identify/validate/submit pilot site to BAFF	no of pilot site identified/validated/submitte d to BAFF																	
		3. Program/Projects Implementation and Monitoring																		
		a. Implementation of Mechanization and Infrastructure Project																		
		a. 1 Utilizes Engineering Administrative Overhead (EAO) collected	utilized EAO collected																	
		a. 2 Conducts monitoring and supervision	no of projects supervised and monitored																	
		a. 3 Submits monthly physical and financial reports	no of projects completed by the end of 2022																	
		b. Implementation of Operation and Maintenance Audit System (OMAS)	no of physical and financial report submitted																	
		b. 1 Review guidelines on OMAS	no of guidelines on OMAS reviewed																	
		b. 2 Facilitate assessment of the targeted mechanization and infrastructure project to be completed	facilitated assessment of 100% of targeted sample size of completed mechanization and infrastructure projects																	
		b. 3 Prepare/Review Assessment report	no of assessment report prepared/reviewed																	

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)																Financial Grand Total	
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr		
		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 prepared																		
		d. Nationwide Agri-Fisheries Investment Audit Team (NAFIAT)																			
		d. 1 Review NAFIAT report	no of NAFIAT report reviewed																		
		4. 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																		
		b.2 Monitor the adoption of LGU of pro-forma ordinances	no of LGU adopted the ordinance																		
		c. Formulate and submit Mandanas Transition Plan for Devolved projects/services	no of identifies projects/services for devolution																		
		6. 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 to REP-AFS implemented (DA Funded)																		
		7. Adopt technical bulletins	no of adopted prioritization criteria																		
		Standards, Regulations, Enforcement Section (SRES)																			
		1. Regulation and Licensing																			
		1. Registration of Agri-Fisheries Machinery Owner																			
		a. Assist LGU in the promulgation of municipal / city ordinance	no of LGU assisted in the promulgation of ordinance																		
		2. Issuance of Permit to Operate for Agri-Fisheries Machinery MFADDIES																			
		a. Endorse PTO application to BAFE by MFADDIE classification	no of PTO application endorsed to BAFE by MFADDIE classification																		
		3. Certification of Test Engineers																			
		a. Conduct refresher course	no of refresher course attended																		

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)												Financial Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
		4. Accreditation of Testing Centers	no of consultation attended																	
		a. Attendance to the consultations																		
		5. Information campaign for BAfE regulatory service																		
		a. Distribute IEC materials	no of IEC materials distributed																	
		6. Provision of technical assistance to local assembly and manufacture																		
		a. Provide assistance to assembly/manufacture forum	no of assistance provided to manufacturer's forum																	
		b. Update database/directory	no of database/directory updated																	
		II. Quality Control and Inspection																		
		1. After-sales Service Compliance Monitoring (ASSCM)																		
		a. Conducts monitoring of after-sales service compliance monitoring	no of after-sales compliance monitoring for MFADDIES conducted																	
			no of after-sales service compliance monitoring for end users conducted																	
		2. Constructor Performance Evaluation System (CPES) with PCAF																		
		a. Assist CPES activities with PCAF	no of CPES related activities assisted																	
		III. Regulatory Policy/Protocol Development																		
		1. Development of Code of Technical Standards for Agri-Fisheries Structure																		
		a. Attendance to the meeting/public consultations	no of meeting/public consultation attended																	
		2. Manpower compliance monitoring																		
		a. Monitoring of MFADDIES	no of MFADDIES inspected/monitored																	
		b. Attendance to meeting/consultations	no of meetings attended																	
		3. Development of the following Compliance Monitoring Protocols																		
		a. Certificate of Conformity compliance monitoring																		
		a. 1 Attendance to meeting/consultation	no of meeting/consultation attended																	
		a.2. Assist in the conduct of pilot testing	no of pilot testing assisted /conducted																	
		a.3 Conduct compliance monitoring	no of compliance monitoring conducted																	
		b. Permit to Operate (PTO) compliance monitoring																		
		b. 1 Attendance to meeting/consultation	no of meeting/consultation attended																	
		b.2 Assist in the conduct of pilot testing	no of pilot testing assisted/conducted																	
		b.3 Conduct compliance monitoring	no of compliance monitoring conducted																	

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)												Financial Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
		c. Agri-Fisheries Infrastructure Standards Compliance Certificate																		
		c. 1 Attendance to meeting/consultation	no of meeting/consultation 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/consultation attended																	
		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/consultation 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																	
		4. Development of Occupational Health and Safety Standards for Mechanized Farming																		
		a. Attendance to meeting/consultation	no of meeting/ consultation attended																	

Prepared by:

Concurred by:

Approved by:


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Planning Officer II


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Chief, PMED


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Executive Director III / OIC-Regional Executive Dir



Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total					
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr	
		RICE BANNER PROGRAM																			
		TECHNICAL SUPPORT SERVICES PROGRAM (TSSP)																			
		PRODUCTION SUPPORT SERVICES (PSS)																			
		A. Increase adoption of High Quality Seeds																			
		1. Hybrid seeds																			
		a. Commercial Hybrid distributed distributed	kilogram																		
Consolidation	BAC						0												15,000	15,000	
Consolidation	PAFES						0												625,260	945,390	
		- Beneficiaries																			
		> Individuals																			
		- Male	no. of individual							19,208	38,416	57,624	19,208								
		- Female	no. of individual							2,134	4,268	6,402	2,134	21,341							
		b. Fertilizer and soil ameliorants to complement hybrid seeds																			
		1. Inorganic	kilogram																		
Consolidation	BAC						0			113,134	113,134										
Consolidation	PAFES						0			2,301,371	2,301,371	4,829,009	2,414,505	2,414,392	9,657,906	0		113,134	746,684	3,439,271	
		- Beneficiaries																			
		> Individuals																			
		- Male	no. of individual							19,208	19,208	38,416	19,208	19,207	76,831	6,840	27,360	34,200	6,840	27,360	
		- Female	no. of individual							2,134	2,134	4,268	2,134	2,134	8,536	760	3,040	3,800	760	3,040	
		2. Soil Ameliorants	kilogram												0						
Consolidation	BAC						0			4,000	4,000									4,000	
Consolidation	PAFES						0			118,000	118,000	183,000			183,000					301,000	
		- Beneficiaries																			
		> Individuals																			
		- Male	no. of individual							27,450	27,450	41,175			41,175			0		68,625	
		- Female	no. of individual							3,050	3,050	4,575			4,575			0		7,625	
		2. Inbred seeds																			
		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	1,989,440	
		- Beneficiaries																			
		> Individuals																			
		- Male	no. of individual							15,628	15,628	15,628	7,816		23,443	2,340	2,340	1,170	5,850	44,921	
		- Female	no. of individual							1,736	1,736	1,736	868		2,604	260	260	130	650	4,990	
		b. Fertilizer and soil ameliorants to complement (Inbred) seeds																			
Consolidation	PAFES		kilogram				0				0	982,259	982,259	491,243	2,455,761		147,079	220,560	367,639	2,823,400	
		- Beneficiaries																			
		> Individuals																			
		- Male	no. of individual								0	15,628	15,628	7,816	39,072	2,340	3,509		5,849	44,921	
		- Female	no. of individual								0	1,736	1,736	868	4,340	260	390		650	4,990	
		B. Disaster Risk Reduction and Management																			
		1. Seeds reserve for quick rehabilitation response																			
Modernization	Climate Change Adaptation & Mitigation Measures	a. Registered Seeds procured	kilogram				0				0				0	7,000			7,000	7,000	
Modernization	Climate Change Adaptation & Mitigation Measures	b. Certified Seeds procured	kilogram								0				0	400,000			400,000	400,000	
Modernization	Climate Change Adaptation & Mitigation Measures	c. Hybrid Seeds procured	kilogram				0				0				75,000				0	75,000	
		2. Seed reserve warehouse/facility																			
		a. Conventional Design																			
Modernization	Farm Mechanization & Infrastructure Investments	- Maintained	number				0				0				0			1	1	1	
		3. Agricultural chemicals for epidemic mitigation and control																			
Modernization	Climate Change Adaptation & Mitigation Measures	a. Fungicide	kilogram				0				0	2,000			2,000					0	2,000

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets																Physical Grand Total	
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr		
		C. DA RPO Production Related Land,Building, Facilities, Machinery and Equipment 1. Rice and Rice Based Farming Systems Production Machinery and Equipment																			
Modernization	Farm Mechanization & Infrastructure Investments	a. Hauling Truck	number					0					0		2					0	2
		2. Agri Supplies/Production Inputs Storage																			
Modernization	Farm Mechanization & Infrastructure Investments	a. Established	number				0					0							1	1	1
		EXTENSION SUPPORT SERVICES, EDUCATION AND TRAINING SERVICES (ESETS)																			
		A. Training and other trainings conducted																			
Consolidation	Mobilization & Empowerment of Partners	1. Operation and maintenance of Farm Machinery, Equipment and Facilities	number			2	2	2	1		3			3	3	2			2	10	10
		- Beneficiaries																			
		> Individuals	number			45	45	45	23		68					45			45	226	226
		- Male	number			5	5	5	2		7				7	5			5	24	24
		- Female	number				0		2		4	1			1		3		5	10	10
Modernization	Food Safety & Regulations	2. Promotion on Good Agricultural Practices of Rice																			
		- Beneficiaries																			
		> Individuals	number				0		45		90	23			23		68		113	226	226
		- Male	number				0		5		10	2			2		7		12	24	24
		- Female	number									3			3				0	6	6
Consolidation	Mobilization & Empowerment of Partners	3. CRFBs Farmers Field School	number				0														
		- Beneficiaries																			
		> Individuals	number				0			68	68	68			68				0	136	136
		- Male	number				0			7	7	7			7				0	14	14
		- Female	number																		
Consolidation	Mobilization & Empowerment of Partners	4. Technical Briefings	number			4	4	4	4		4	4		4	8	4	5		9	25	25
		- Beneficiaries																			
		> Individuals	number			94	94	94	94	10	94	94	10		188	94	117		211	587	587
		- Male	number			10	10	10	10		10	10			20	10	13		23	63	63
		- Female	number																		
		B. Technology Demonstration																			
		1. Community Hybrid Rice Demonstration																			
		Farm																			
		a. Site Establishment	number of sites				0		4	5	9	1			1	5	5		10	20	20
		- Beneficiaries																			
		> Group	number				0		4	5	9	1			1	5	5		10	20	20
		C. IEC Materials Disseminated:																			
		1. Broadcast																			
		a. Radio Programs	number of times aired	30	30	30	90	30	30	30	90	30	30	30	90	30	30	30	90	360	360
		b. Radio Plugs/Jingles	number of times aired			1	1	1		1	2			1	1	1			1	5	5
		2. Print																			
		a. News letter/ IEC reading materials	no. of copies distributed			500	500		1,000	3,000	4,000			1,000	1,000	500		500	1,000	6,500	6,500
		b. Tarpaulins/Streamers/Signages/ billboards	no. of pos produced/installed		2		2	2	2	4	8	3	4	3	10	2	4	4	10	30	30
		3. Audio-Visuals Presentations (AVP)																			
		a. Audio/video documentation of success stories, successful farming technologies and research breakthroughs produced	no. of AVP procured				0			5	5	5		5	10	5			5	20	20
		D. Special Events Conducted																			
		1. Information Caravan/Festival/ World Food Day	no. of info caravan/festival				0		1		1		1		1		1		1	3	3
Consolidation	Strategic Communication & Empowerment of Partners	2. Training of Municipal Information Officers	number				0				0		1		1				0	1	1
		- Participants																			
		> Individuals	number								0				27				0	27	27
		- Male	number								0				3				0	3	3
		- Female	number																		
		E. Individuals Given Incentives, Recognitions, and Awards																			
		1. Incentive Allowance																			

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total			
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec
Consolidation	Mobilization & Empowerment of Partners	a. Provincial Agriculturist (PA)	number	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Consolidation	Mobilization & Empowerment of Partners	b. Municipal/City Agriculturist (MA/CA)	number	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125
Consolidation	Mobilization & Empowerment of Partners	c. Rice Provincial Coordinator	number	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Consolidation	Mobilization & Empowerment of Partners	d. Agricultural Technologist	number	468	468	468	468	468	468	468	468	468	468	468	468	468	468	468	468
Consolidation	Mobilization & Empowerment of Partners	e. Local Farmer Technician (LFT)	number	124	124	124	124	124	124	124	124	124	124	124	124	124	124	124	124
		f. AFC Coordinators (for discussion with Usap ATC and PCAF)					0												
		2. MAFC Coordinators																	
Consolidation	Mobilization & Empowerment of Partners	a. Part-time	number	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20
		F. Rice Crop Manager Development and Deployment																	
		1. Deployment of RCM																	
Modernization	Technology & Innovation including Digital Agriculture	a. Intensive field deployment of RCM by RFOs	no. of recommend actions	1,000	1,000	5,000	7,000	5,000	5,000	5,000	15,000	3,000	2,000	3,000	8,000	4,000	3,000	3,000	10,000
Modernization	Technology & Innovation including Digital Agriculture	b. RCM - ATI Camps	number				0		2		2				0				0
		RESEARCH AND DEVELOPMENT (RND)																	
		A. Research and Development Activities																	
		1. Completed (to be completed within 2022)																	
		a. Regional Rice R&D Projects																	
Modernization	Technology & Innovation including Digital Agriculture	- Production-related	number				0				0				0			4	4
		2. Continuing (multi-year, to be completed in the succeeding years after 2022)																	
		a. DA-IRRI Collaboration																	
Modernization	Technology & Innovation including Digital Agriculture	- PRIME	number	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Modernization	Technology & Innovation including Digital Agriculture	- Next Gen	number	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Modernization	Technology & Innovation including Digital Agriculture	- WaterIce	number	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
		b. Strategic RDE Support																	
Modernization	Technology & Innovation including Digital Agriculture	- Mushroom on station modules maintained	number	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
		c. Regional Rice R&D Projects																	
Modernization	Technology & Innovation including Digital Agriculture	- Production-related	number	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Modernization	Technology & Innovation including Digital Agriculture	- Policy-related	number	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
		B. R & D Support Facilities																	
		1. Regional Research/Experiment Stations																	
		a. Buildings and Structures																	
Modernization	Farm Mechanization & Infrastructure Investments	- Established	number				0	3			3				0			0	3
Modernization	Farm Mechanization & Infrastructure Investments	- Upgraded	number				0	1			1				0			0	1
		b. Office equipment and furnitures																	
Modernization	Technology & Innovation including Digital Agriculture	- Procured					0				0	118			118			0	118
		2. RFO Research Division Buildings and Facilities																	
Modernization	Farm Mechanization & Infrastructure Investments	a. Upgraded	number				0		5		5				0			0	5

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total					
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr	
Modernization	Farm Mechanization & Infrastructure Investments	a. Maintained b. RFO Research Station	number		6 (6)	(6)	(6)	(6)		3	14										6
Modernization	Farm Mechanization & Infrastructure Investments	a. Upgraded						0				0									6
		AGRICULTURAL MACHINERY, EQUIPMENT, FACILITY, AND INFRA PROGRAM																			
		FACILITY SUPPORT SERVICES																			
		A. Farm Production-Related Machinery and Equipment Distributed																			
Consolidation	BAC	1. 4WD Tractors (35-45 hp) with accessories	number					0		3										0	3
Consolidation	PAFES	- Beneficiaries						0		14										0	14
		> Group	number					0				17								0	17
Consolidation	BAC	2. Hand Tractors with accessories	number					0		10										0	10
Consolidation	PAFES	- Beneficiaries						0		28										0	28
		> Group	number					0				38									38
Consolidation	PAFES	3. Precision Seeder	number					0		3										0	3
		- Beneficiaries						0													
		> Group	number					0		3											3
Consolidation	BAC	4. Rice Combine Harvester	number					0												0	2
Consolidation	PAFES	- Beneficiaries						0		0										0	2
		> Group	number					0				16									16
		B. Post Harvest Machinery and Equipment Distributed																			
Consolidation	BAC	1. Recirculating Dryer	number					0												0	3
Consolidation	PAFES	- Beneficiaries						0		0										0	5
		> Group	number					0				8									8
		C. Post-Harvest Facilities Constructed																			
		1. Drying Facilities constructed	number					0				5								0	5
		a. Multi-purpose Drying Pavement (MPDP)						0				22								22	22
		- Beneficiaries	number					0				27									27
		> Group	number					0													
		IRRIGATION NETWORK SERVICES (INS)																			
		A. Small Scale Irrigation Projects (SSIP) Construction/Installation																			
Consolidation	PAFES	1. Small Water Impounding Project	number					0												2	2
		- Beneficiaries																			
		> Group	number					0				0								2	2
Consolidation	PAFES	2. Diversion Dam	number					0				0								2	2
		- Beneficiaries																			
		> Group	number					0				0								2	2
		3. Pump Irrigation System for Open Source (PISOS)																			
Consolidation	BAC		number					24				24								0	24
Consolidation	PAFES	- Beneficiaries	number					76				76								0	76
		> Group	number					100				100								0	100
		4. SPFS (Php 5.5m/unit)	number																	1	1
Consolidation	BAC	- Beneficiaries	number					0				0								4	4
Consolidation	PAFES	> Group	number					0				0									
		5. SPFS (Php 1.210m/unit)																			
Consolidation	BAC		number					0				0								2	3
Consolidation	PAFES	- Beneficiaries	number					0				0								1	18
		> Group	number																		21
Consolidation	BAC	6. Irrigation Canal	linear meter					0				0								0	430
Consolidation	PAFES	- Beneficiaries	linear meter					0				0								2,800	3,800
		> Group	number																	2	4

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
		B. Small Scale Irrigation Projects (SSIP)																		
		Rehabilitation/Improvement																		
		1. Small Water Impounding Project	number				0						0				1	1		2
Consolidation	PAFES	- Beneficiaries																		
		> Group	number														1	1		2
		2. Diversion Dam																		
Consolidation	BAC		number														1	3		4
Consolidation	PAFES	- Beneficiaries	number															3		3
		> Group	number														1	3		4
		3. Irrigation Canal	linear meter				0						0				1,980	1,980		4
Consolidation	PAFES	- Beneficiaries	number				0						0				3	3		1,980
		> Group	number																	3

Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)																Financial Grand Total
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
		RICE BANNER PROGRAM		2,200	32,918	1,112,860	1,148,068	347,619	4,843	163,701	506,163	12,232	1,327	4,984	16,553	1,146	873	476	2,495	1,675,279
		TECHNICAL SUPPORT SERVICES PROGRAM (TSSP)		2,200	32,918	886,014	921,132	347,619	4,843	123,618	475,980	12,232	1,327	4,984	16,553	1,146	873	476	2,495	1,418,180
		PRODUCTION SUPPORT SERVICES (PSS)		0	0	869,932	869,932	327,430	0	113,843	441,273	0	0	0	0	0	0	0	0	1,311,205
		A. Increase adoption of High Quality Seeds																		
		1. Hybrid seeds																		
		a. Commercial Hybrid distributed distributed	kilogram			10,000	10,000				0				0				0	10,000
Consolidation	BAC					713,545	713,545				0				0				0	713,545
		- Beneficiaries																		
		> Individuals	no. of individual																	
		- Male	no. of individual																	
		- Female																		
		b. Fertilizer and soil ameliorants to complement hybrid seeds																		
		1. Inorganic	kilogram																	
Consolidation	BAC							4,525			4,525								0	4,525
Consolidation	PAFES							322,905			322,905								0	322,905
		- Beneficiaries																		
		> Individuals	no. of individual																	
		- Male	no. of individual																	
		- Female																		
		2. Soil Ameliorants	kilogram							0	700	700			0				0	700
Consolidation	PAFES							0		52,675	52,675				0				0	52,675
		- Beneficiaries	no. of individual																	
		> Individuals																		
		- Male	no. of individual																	
		- Female	no. of individual																	
		b. Fertilizer and soil ameliorants to complement (Inbred) seeds																		
Consolidation	PAFES						75,865	75,865				0			0				0	75,865
		- Beneficiaries																		
		> Individuals	no. of individual																	
		- Male	no. of individual																	
		- Female	no. of individual																	
		B. Disaster Risk Reduction and Management																		
		1. Seeds reserve for quick rehabilitation response																		
Modernization	Climate Change Adaptation & Mitigation Measures						322	322			0				0				0	322
Modernization	Climate Change Adaptation & Mitigation Measures						15,200	15,200			0				0				0	15,200
Modernization	Climate Change Adaptation & Mitigation Measures						25,000	25,000			0				0				0	25,000
		c. Hybrid Seeds procured	kilogram																	
		2. Seed reserve warehouse/facility																		
		a. Conventional Design																		
Modernization	Farm Mechanization & Infrastructure Investments																			
		- Maintained	number					0		2,000	2,000				0				0	2,000
		3. Agricultural chemicals for epidemic mitigation and control																		
Modernization	Climate Change Adaptation & Mitigation Measures							0		2,000	2,000				0				0	2,000
		a. Fungicide	kilogram																	

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)												Financial Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
		C. DA RFO Production Related Land/Building, Facilities, Machinery and Equipment 1. Rice and Rice Based Farming Systems Production Machinery and Equipment																		
Modernization	Farm Mechanization & Infrastructure Investments	a. Hauling Truck	number			5,000	5,000								0					5,000
Modernization	Farm Mechanization & Infrastructure Investments	2. Agri Supplies/Production Inputs Storage																		
Modernization	Farm Mechanization & Infrastructure Investments	a. Established	number			25,000	25,000								0					25,000
		EXTENSION SUPPORT SERVICES, EDUCATION AND TRAINING SERVICES (SETS)		0	32,276	8,058	40,334	5,707	2,300	649	8,656	830	260	145	1,235	20	140	45	205	50,430
		A. Training and other trainings conducted																		
Consolidation	Mobilization & Empowerment of Partners	1. Operation and maintenance of Farm Machinery, Equipment and Facilities	number				0	500			500				0					500
		- Beneficiaries																		
		> Individuals	number																	
		- Male	number																	
Modernization	Food Safety & Regulations	2. Promotion on Good Agricultural Practices of Rice	number				0	1,209			1,209				0					1,209
		- Beneficiaries																		
		> Individuals																		
		- Male	number																	
		- Female	number																	
Consolidation	Mobilization & Empowerment of Partners	3. CRFBs Farmers Field School	number				0	900			900				0					900
		- Beneficiaries																		
		> Individuals	number																	
		- Male	number																	
		- Female	number																	
Consolidation	Mobilization & Empowerment of Partners	4. Technical Briefings	number				0	623			623				0					623
		- Beneficiaries																		
		> Individuals																		
		- Male	number																	
		- Female	number																	
		B. Technology Demonstration																		
		1. Community Hybrid Rice Demonstration Farm																		
Consolidation	BAC	a. Site Establishment	number of sites			5,200	5,200				2,300				0					7,500
		- Beneficiaries	number																	
		> Group																		
		1. Broadcast																		
	Strategic Communication	a. Radio Programs	number of times aired			1,003	1,003			29	29				0					1,032
	Strategic Communication	b. Radio Plugs/Jingles	number of times aired		20		20	20		20	40		20		20	20				100
	Strategic Communication	2. Print																		
	Strategic Communication	a. News letter/ IEC reading materials	no of copies distributed			155	155			145	145			45	45			45		390
	Strategic Communication	b. Tarpaulins/Streamers/Signages/ billboards	no of pcs produced/installed			10	10			10	10			10	10					30
	Strategic Communication	3. Audio-Visuals Presentations (AVP)																		
	Strategic Communication	a. Audio/video documentation of success stories, successful farming technologies and research breakthroughs produced	no of AVP procured				0			20	20				0					20
		D. Special Events Conducted																		
	Strategic Communication	1. Information Caravan/Festival/ World Food Day	no of info caravan/festival			100	100				0						140			330
Consolidation	Mobilization & Empowerment of Partners	2. Training of Municipal Information Officers	number				0				0		240		240					240
		- Participants																		
		> Individuals	number																	
		- Male	number																	
		- Female	number																	
		E. Individuals Given Incentives, Recognitions, and Awards																		
		1. Incentive Allowance																		

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)												Financial Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
Consolidation	Mobilization & Empowerment of Partners	a. Provincial Agriculturist (PA)	number		216		216					0							0	216
Consolidation	Mobilization & Empowerment of Partners	b. Municipal/City Agriculturist (MACA)	number		6,000		6,000					0							0	6,000
Consolidation	Mobilization & Empowerment of Partners	c. Rice Provincial Coordinator	number		192		192					0							0	192
Consolidation	Mobilization & Empowerment of Partners	d. Agricultural Technologist	number		19,656		19,656					0							0	19,656
Consolidation	Mobilization & Empowerment of Partners	e. Local Farmer Technician (LFT)	number		5,952		5,952					0							0	5,952
		f. AFC Coordinators (for discussion with Usec ATC and PCAF)																		
		2. MAFC Coordinators																		
Consolidation	Mobilization & Empowerment of Partners	a. Part-time	number		240		240					0							0	240
		F. Rice Crop Manager Development and Deployment																		
		1. Deployment of RCM																		
Modernization	Technology & Innovatio including Digital Agriculture	a. Intensive field deployment of RCM by RFOs	no. of recommend actions			1,590	1,590	2,155		425	2,580	830			830				0	5,000
Modernization	Technology & Innovatio including Digital Agriculture	b. RCM - ATI Camps	number				0	300			300				0				0	300
		RESEARCH AND DEVELOPMENT (RND)		2,200	642	8,024	10,866	14,482	2,543	9,026	26,051	11,402	1,067	4,849	17,318	1,126	733	431	2,290	56,526
		A. Research and Development Activities																		
		1. Completed (to be completed within 2022)																		
		a. Regional Rice R&D Projects																		
Modernization	Technology & Innovatio including Digital Agriculture	- Production-related	number	616	50	102	768	1,445	360	831	2,636	909	118	157	1,164	189	112	77	378	4,986
		2. Continuing (multi-year, to be completed in the succeeding years after 2022)																		
		a. DA-IRRI Collaboration																		
Modernization	Technology & Innovatio including Digital Agriculture	- PRIME	number	531	94	94	719	754	94	323	1,171	94	294	94	482	88	30		118	2,480
Modernization	Technology & Innovatio including Digital Agriculture	- Next Gen	number	376	109	67	552	649	406	315	1,370	455	170	79	704	270	150	34	454	3,080
Modernization	Technology & Innovatio including Digital Agriculture	- WaterRice	number				0			330	330				0				0	330
		b. Strategic RDE Support																		
Modernization	Technology & Innovatio including Digital Agriculture	- Mushroom on station modules maintained	number	220	32	30	282	126	164	60	350	253	78	118	449	21	16	16	53	1,134
		c. Regional Rice R&D Projects					0				0				0				0	0
Modernization	Technology & Innovatio including Digital Agriculture	- Production-related	number	376	86	118	580	1,091	346	409	1,646	566	228	215	1,009	340	264	76	680	4,115
Modernization	Technology & Innovatio including Digital Agriculture	- Policy-related	number				0	260	50	10	320				0				0	320
		B. R & D Support Facilities																		
		1. Regional Research/Experiment Stations																		
		a. Buildings and Structures																		
Modernization	Farm Mechanization & Infrastructure Investments	- Established	number			600	600				0			4,000	4,000				0	4,600
Modernization	Farm Mechanization & Infrastructure Investments	- Upgraded	number				0	7,000			7,000				0				0	7,000
		b. Office equipment and furnitures																		
Modernization	Technology & Innovatio including Digital Agriculture	- Procured					0			4,740	4,740				0				0	4,740
		2. RFO Research Division Buildings and Facilities																		
Modernization	Farm Mechanization & Infrastructure Investments	a. Upgraded	number			6,500	6,500				0				0				0	6,500

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php 000)																Financial Grand Total	
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr		
Modernization	Farm Mechanization & Infrastructure Investments	b Maintained	number	81	271	513		865	3,157	763	2,008	5,928	325	179	186	690	218	161	228	607	8,090
Modernization	Farm Mechanization & Infrastructure Investments	3. RFO Research Station																			
		a Upgraded						0		360		360	8,800			8,800				0	9,160
		AGRICULTURAL MACHINERY, EQUIPMENT, FACILITY, AND INFRA PROGRAM		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 FACILITY SUPPORT SERVICES		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 Equipment Distributed																			
Consolidation	BAC	1. 4WD Tractors (35-45 hp) with accessories	number			3,960	3,960					0				0				0	3,960
Consolidation	PAFES	- Beneficiaries				18,480	18,480					0				0				0	18,480
		> Group	number																		
Consolidation	BAC	2. Hand Tractors with accessories	number			1,506	1,506					0				0				0	1,506
Consolidation	PAFES	- Beneficiaries				4,216	4,216					0				0				0	4,216
		> Group	number																		
		3. Precision Seeder	number																		
Consolidation	PAFES	- Beneficiaries				4,500	4,500					0				0				0	4,500
		> Group	number																		
Consolidation	BAC	4. Rice Combine Harvester	number			3,133	3,133					0				0				0	3,133
Consolidation	PAFES	- Beneficiaries				21,933	21,933					0				0				0	21,933
		> Group	number																		
		B. Post Harvest Machinery and Equipment Distributed																			
		1. Recirculating Dryer	number			11,250	11,250					0				0				0	11,250
Consolidation	BAC	- Beneficiaries				18,750	18,750					0				0				0	18,750
Consolidation	PAFES	> Group	number																		
		> Group	number																		
		C. Post-Harvest Facilities Constructed																			
		1. Drying Facilities constructed	number																		
Consolidation	BAC	a. Multi-purpose Drying Pavement (MPDP)				1,750	1,750					0				0				0	1,750
Consolidation	PAFES	- Beneficiaries				7,700	7,700					0				0				0	7,700
		> Group	number																		
		> Group	number																		
		IRRIGATION NETWORK SERVICES (INS)		0	0	129,758	129,758		0	0	30,183	30,183	0	0	0	0	0	0	0	0	159,941
		A. Small Scale Irrigation Projects (SSIP) Construction/Installation																			
Consolidation	PAFES	1. Small Water Impounding Project	number			13,000	13,000				18,000	18,000				0				0	31,000
		- Beneficiaries																			
Consolidation	PAFES	> Group	number								8,553	8,553				0				0	8,553
		- Beneficiaries	number																		
		> Group	number																		
		3. Pump Irrigation System for Open Source (PISOS)	number																		
Consolidation	BAC	- Beneficiaries	number								0	0				0				0	0
Consolidation	PAFES	> Group	number			9,900	9,900					0				0				0	9,900
		- Beneficiaries	number																		
		> Group	number																		
Consolidation	BAC	4. SPFS (Php 5.5m/unit)	number			5,500	5,500					0				0				0	5,500
Consolidation	PAFES	- Beneficiaries	number			22,000	22,000					0				0				0	22,000
		> Group	number																		
		> Group	number																		
Consolidation	BAC	5. SPFS (Php 1.210m/unit)	number								3,630	3,630				0				0	3,630
Consolidation	PAFES	- Beneficiaries	number			21,780	21,780					0				0				0	21,780
		> Group	number																		
		6. Irrigation Canal	linear meter			3,494	3,494					0				0				0	3,494
Consolidation	BAC	- Beneficiaries	linear meter			12,973	12,973					0				0				0	12,973
Consolidation	PAFES	> Group	number																		
		> Group	number																		

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)												Financial Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
		B. Small Scale Irrigation Projects (SSIP)																		
		Rehabilitation/Improvement																		
		1. Small Water Impounding Project	number			8,499	8,499						0						0	8,499
Consolidation	PAFES	- Beneficiaries																		
		> Group	number																	
		2. Diversion Dam																		
Consolidation	BAC		number			2,290	2,290						0						0	2,290
Consolidation	PAFES		number			22,396	22,396						0						0	22,396
		- Beneficiaries																		
		> Group	number																	
Consolidation	PAFES	3. Irrigation Canal	linear meter			7,926	7,926						0						0	7,926
		- Beneficiaries																		
		> Group	number																	

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
		LIVESTOCK BANNER PROGRAM																		
		PROGRAM 1: TECHNICAL AND SUPPORT SERVICES																		-
		SUB-PROGRAM 1 :PRODUCTION SUPPORT SERVICES																		
		ACTIVITY I. NATIONAL ANIMAL GENETIC RESOURCES IMPROVEMENT PROGRAM																		
Consolidation	Province-led Agriculture & Fisheries Extension Systems	1. UNIFIED NATIONAL ARTIFICIAL INSEMINATION PROGRAM (UNAIIP)																		
		a. Semen straws distributed	number																	
		From BAIRPCC/ NDA production																		
		> Cattle				3,000	3,000	1,000		2,000	3,000	1,000		2,000	3,000	1,000		2,000	3,000	12,000
		b. Animals inseminated																		-
		- Cattle	heads			1,500	1,500	500		1,000	1,000	500		1,000	1,500	500		1,000	1,500	6,000
		c. Offspring produced (from the inseminations of the previous year)				375	375			375	375			375	375			375	375	1,500
		Farmer Beneficiaries																		
		- Group			4		4	2		2	4	2		2	4	2		2	4	4
Consolidation	Province-led Agriculture & Fisheries Extension Systems	2. PHILIPPINE NATIVE ANIMAL DEVELOPMENT (PNAD)																		
		a. Techno-Demo																		
		- Maintained	number							2	2								-	2
		Farmer Beneficiaries	number							2	2									2
		- Group																		
		ACTIVITY II. CROP LIVESTOCK INTEGRATION PROGRAM																		
		Total Farmer Beneficiaries																		-
																				-
		1. Seeds Distributed	kilograms				-			200	200			-						200
		Farmer Beneficiaries								25	25			-						25
- Group																				
Modernization	Farm Mechanization & Infrastructure Investments	ACTIVITY III. DEVELOPMENT, MAINTENANCE, AND REHABILITATION/UPGRADING OF GOVERNMENT STOCK FARMS AND OTHER FACILITIES																		
		1. Animals Maintained																		
		a. Cattle																		
		b. Goat																		16
		c. Sheep																		52
		d. Swine																		38
		e. Chicken																		3
		f. Duck																		572
		2. Animals Distributed																		203
		a. Cattle																		5
Farmer Beneficiaries																				
- Group																		1		
																		15		
																</				

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
		- Dewormer					-	10,000				10,000								10,000
		- Vitamins					-	5,000				5,000								5,000
		- Others (Disinfectants, Wound spray) Beneficiaries					-	20,000				20,000								20,000
		- Group					-	4				4								4
		b. Biologics distributed	dose				-	2,500				2,500								2,500
		- Hemosept					-	50,000				50,000								50,000
		- NCD-La Sola					-	100,000				100,000								100,000
		- Anti-Rabies					-	2,000				2,000								2,000
		- Blackleg																		
Consolidation	Province-led Agriculture & Fisheries Extension Systems	2. ANIMAL DISEASE PREVENTION AND CONTROL SUPPLIES AND MATERIALS SUPPORT																		
		a. Power Sprayers	number				-		20		20									20
		- Beneficiaries							20											20
		- Group					-													
Consolidation	Province-led Agriculture & Fisheries Extension Systems	3. CALIBRATED REPOPULATION-IMPLEMENTATION OF SENTINEL PROTOCOL																		
		a. Swine	no. of piglets distributed				-		2,250	4,455	6,705									6,705
		- No. Farmers Beneficiaries							750	1,485	2,235									2,235
		- Individuals																		
		- Barangays										50	99		149					149
		SUB-PROGRAM II: EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES																		
		ACTIVITY I: NATIONAL LIVESTOCK AND POULTRY																		
Professionalization	Education & Training: Agribusiness Management	1. Training of Trainers (TOT)	number			1	1		1		1	1			1					3
		- Participants trained																		
		- Extension personnel																		
		> Male			15		15		15		15	15			15					45
		> Female			10		10		10		10	10			10					30
Professionalization	Education & Training: Agribusiness Management	2. Other training-related Activities	number									1			1					1
		- Participants trained										90			90					90
		> Male										85			85					85
		> Female																		
		ACTIVITY II: PROGRAM ADVOCACY																		
Professionalization	Education & Training: Agribusiness Management	1. Print and audio visual (including digital)	number									20,000			20,000					20,000
		- Print distributed																		
		- Beneficiaries										4			4					4
		> Group																		
Consolidation	Mobilization and Empowerment of Partners	ACTIVITY III: EXTENSION SERVICES																		
		1. Extension Incentives Program:																		
		a. AEW	number					241			241	241			241	241		241	241	241
		b. Meet Inspectors/Data Collectors	number					77			77	77			77	77		77	77	77
Consolidation	Mobilization and Empowerment of Partners	ACTIVITY IV: AWARDS AND RECOGNITION														2				2
		PROGRAM II: AGRICULTURAL AND FISHERY EQUIPMENT AND FACILITIES SUPPORT SERVICES (AFMEF)																		
		ACTIVITY I: FARM PRODUCTION, POST-PRODUCTION, AND PROCESSING MACHINERY AND EQUIPMENT DISTRIBUTION																		
Consolidation	Mobilization and Empowerment of Partners	1. Incubator with hatcher	number							30	30									30
		- Beneficiaries																		
		- Groups								30	30									30
		ACTIVITY III: PRODUCTION FACILITIES																		
Consolidation	Mobilization and Empowerment of Partners	1. Production Facilities Established																		
		Multiplier Farm								1	1									1
		b. Cattle Beneficiaries	number																	

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total			
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec
		- Groups	number				-				1	1							1
		c. Chicken Beneficiaries														1			1
		- Groups					-									1			1
		d Duck Beneficiaries	number				-					1	-			1			1
		- Groups														1			1
		e. Goat Beneficiaries	number				-				1	1			1				2
		- Groups									1	1			1				2
		d Rabbit Beneficiaries	number				-						-		1				1
		- Groups													1				1
		Swine Clusters	number				-				67	67							67
		No. of Clusters established																	

Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Obligation) (Php 000)																Financial Grand Total
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
		LIVESTOCK BANNER PROGRAM		-	-	500,270	500,270	7,678	-	11,978	19,654	4,115	-	6,090	10,205	200	1,185	-	1,385	531,514
		PROGRAM 1: TECHNICAL AND SUPPORT SERVICES		-	-	118,470	118,470	7,678	-	8,103	15,779	4,115	-	6,090	10,205	200	1,185	-	1,385	145,839
		SUB-PROGRAM 1 -PRODUCTION SUPPORT SERVICES		-	-	115,045	115,045	4,678	-	3,853	8,529	1,115	-	6,090	7,205	-	1,185	-	1,185	131,964
		ACTIVITY 1, NATIONAL ANIMAL GENETIC RESOURCES IMPROVEMENT PROGRAM																		
Consolidation	Province-led Agriculture & Fisheries Extension Systems	1. UNIFIED NATIONAL ARTIFICIAL INSEMINATION PROGRAM (UNAIPI)				925	925					315								1,240
		a. Semen straws distributed	number																	
		From BAU/POC/ NDA production																		
		> Cattle																		
		b. Animals inseminated																		
		- Cattle	heads																	
		c. Offspring produced (from the inseminations of the previous year)																		
		Farmer Beneficiaries																		
		- Group																		
Consolidation	Province-led Agriculture & Fisheries Extension Systems	2. PHILIPPINE NATIVE ANIMAL DEVELOPMENT (PNAD)					-	700												700
		a. Techno-Demo																		
		- Maintained	number																	
		Farmer Beneficiaries	number																	
		- Group																		
Consolidation	Province-led Agriculture & Fisheries Extension Systems	ACTIVITY II. CROP LIVESTOCK INTEGRATION PROGRAM					-	800												800
		Total Farmer Beneficiaries																		
		Total Group	kilograms																	
		1. Seeds Distributed																		
		Farmer Beneficiaries																		
		- Group																		
Modernization	Farm Mechanization & Infrastructure Investments	ACTIVITY III. DEVELOPMENT, MAINTENANCE, AND REHABILITATION/ UPGRADING OF GOVERNMENT STOCK FARMS AND OTHER FACILITIES				2,370	2,370			3,555	3,555	800		4,740	5,540		1,185		1,185	12,850
		1. Animals Maintained																		
		a. Cattle																		
		b. Goat																		
		c. Sheep																		
		d. Swine																		
		e. Chicken																		
		f. Duck																		
		2. Animals Distributed																		
		a. Cattle																		
		Farmer Beneficiaries																		
		- Group																		
		b. Goat																		
		Farmer Beneficiaries																		
		- Group																		
		c. Sheep																		
		Farmer Beneficiaries																		
		- Group																		
		d. Chicken																		
		Farmer Beneficiaries																		
		- Male																		
		- Female																		
		e. Duck																		
		Farmer Beneficiaries																		
		- Group																		
		ACTIVITY IV. SUPPORT TO PREVENTION AND CONTROL OF ECONOMICALLY IMPORTANT DISEASES																		
Consolidation	Province-led Agriculture & Fisheries Extension Systems	1. DRUGS AND BIOLOGICS SUPPORT						3,176			3,176									3,176
		Farmer Beneficiaries																		
		- Group																		
		a. Drugs distributed	dose																	
		- Antibiotics																		

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Obligation) (Php '000)												Financial Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
		- Dewormer																		
		- Vitamins																		
		- Others (Disinfectants, Wound spray)																		
		Beneficiaries																		
		- Group																		
		b. Biologics distributed	dose																	
		- Hemosept																		
		- NCD-La Soda																		
		- Anti-Rabies																		
		- Blackleg																		
Consolidation	Province-led Agriculture & Fisheries Extension Systems	2. ANIMAL DISEASE PREVENTION AND CONTROL SUPPLIES AND MATERIALS SUPPORT	number							298	298									298
		a. Power Sprayers																		-
		- Beneficiaries																		-
		- Group																		-
Consolidation	Province-led Agriculture & Fisheries Extension Systems	3. CALIBRATED REPOPULATION-IMPLEMENTATION OF SENTINEL PROTOCOL				111,750	111,750													111,750
		a. Swine	no. of piglets distributed																	-
		- No. Farmers Beneficiaries																		-
		- Individuals																		-
		- Barangays																		-
		SUB-PROGRAM II -EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES		-	-	3,425	3,425	3,000	-	4,250	7,250	3,000	-	-	3,000	200	-	-	200	13,875
		ACTIVITY I: NATIONAL LIVESTOCK AND POULTRY																		
Professionalization	Education & Training: Agribusiness Management	1. Training of Trainers (TOT)	number			425	425													425
		- Participants trained																		
		- Extension personnel																		
		> Male																		
		> Female																		
Professionalization	Education & Training: Agribusiness Management	2. Other training-related Activities	number							750	750									750
		- Participants trained																		
		> Male																		
		> Female																		
		ACTIVITY II: PROGRAM ADVOCACY																		
Professionalization	Education & Training: Agribusiness Management	1. Print and audio visual (including digital)	number							500	500									500
		- Print distributed																		
		- Beneficiaries																		
		> Group																		
Consolidation	Mobilization and Empowerment of Partners	ACTIVITY III: EXTENSION SERVICES																		
		1. Extension Incentives Program:																		
		a. AEV	number			2,538	2,538	2,538		2,538	5,076	2,538			2,538				-	10,152
		b. Meat Inspectors/Data Collectors	number			462	462	462		462	924	462			462				-	1,848
Consolidation	Mobilization and Empowerment of Partners	ACTIVITY IV: AWARDS AND RECOGNITION														200			200	200
		PROGRAM II: AGRICULTURAL AND FISHERY EQUIPMENT AND FACILITIES SUPPORT SERVICES (AFMEEF)		-	-	381,800	381,800	-	-	3,875	3,875	-	-	-	-	-	-	-	-	385,675
		ACTIVITY I: FARM PRODUCTION, POST-PRODUCTION, AND PROCESSING MACHINERY AND EQUIPMENT DISTRIBUTION		-	-	1,800	1,800	-	-	-	-	-	-	-	-	-	-	-	-	1,800
Consolidation	Mobilization and Empowerment of Partners	1. Incubator with hatchler	number			1,800	1,800													1,800
		- Beneficiaries																		
		- Groups																		
Consolidation	Mobilization and Empowerment of Partners	ACTIVITY III: PRODUCTION FACILITIES		-	-	380,000	380,000	-	-	3,875	3,875	-	-	-	-	-	-	-	-	383,875
		1. Production Facilities Established				7,500	7,500			3,875	3,875									11,375
		Multiplier Farm																		
		b. Cattle	number																	-
		- Beneficiaries																		

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
		NATIONAL CORN BANNER PROGRAM																		
		TECHNICAL SUPPORT SERVICES PROGRAM																		
		PRODUCTION SUPPORT SERVICES																		
		Beneficiaries																		
		> Individual		0	-	-		0	0	-	6,950	6,950	60	2	2	64	3	-	-	3
		- Male		0	-	-		0	0	-	5,531	5,531	48	1	2	51	2	-	-	2
		- Female		0	-	-		0	0	0	1,419	1,419	12	1	-	13	1	-	-	1
Consolidation	Bayanihan Agri Clusters	1. Seed Production and Distribution																		
		a. White Corn Seed Production																		
		a. 1. Registered Seed (RS) Production																		
		- Glutinous	Area planted (ha) at DA-Station	1				1				0					0			0
			No. of kilogram produced					0		1,200		1,200				0				0
			No. of kilogram distributed					0				0	1,200			1,200				0
			No. of beneficiaries	0	0	0		0	0	0	0	0	60	-	-	60	-	-	-	0
			- Male					0				0	48			48				0
			- Female					0				0	12			12				0
Consolidation	Bayanihan Agri Clusters	2. Procurement and Distribution of Seeds																		
		a. White Corn Seeds																		
		a. 1. OPV Seeds																		
		- Glutinous	No. of kilogram distributed					0			22,644	22,644				0				0
			No. of beneficiaries	0	0	0		0	0	0	1,294	1,294	0	0	0	0	0	0	0	1,294
			- Male					0			1,006	1,006				0				0
			- Female					0			288	288				0				0
Consolidation	Bayanihan Agri Clusters	b. Yellow Corn Seeds																		
		b. 1. GM Hybrid	No. of kilogram distributed					0			28,260	28,260				0				0
			No. of beneficiaries	0	0	0		0	0	0	3,140	3,140	0	0	0	0	0	0	0	3,140
			- Male					0			2,512	2,512				0				0
			- Female					0			628	628				0				0
		3. Soil Conditioner Distribution																		
		a. Inorganic Fertilizer																		
Consolidation	Bayanihan Agri Clusters	- Urea	No. of kilogram distributed					0			62,900	62,900				0				0
			No. of beneficiaries	0	0	0		0	0	0	1,258	1,258	0	0	0	0	0	0	0	1,258
			- Male					0			1,006	1,006				0				0
			- Female					0			252	252				0				0
Consolidation	Bayanihan Agri Clusters	- Complete	No. of kilogram distributed					0			62,900	62,900				0				0
			No. of beneficiaries	0	0	0		0	0	0	1,258	1,258	0	0	0	0	0	0	0	1,258
			- Male					0			1,006	1,006				0				0
			- Female					0			252	252				0				0
Consolidation		4. Support to Cassava Production																		
		a. Production of cassava seed pieces	Area planted at DA-Station (ha)	0.5				0.5				0				0				0
			No. of seed pieces produced					0				0		28,000	20,000	48,000				30,000
			No. of seed pieces distributed					0				0		28,000	20,000	48,000				30,000
			No. of beneficiaries	0	0	0		0	0	0	0	0	0	2	2	4	3	0	0	3
			- Male					0				0		1	2	3	2			2
			- Female					0				0		1	-	1	1			2
		5. Disaster Risk Reduction and Management																		

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total					
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr	
		a. Seed Reserve																			
		a.1. White Corn Procured > OPV Seeds																			
Modernization	Climate Change Adaption & Mitigation Measures	- Glutinous	No. of kilogram procured				0						10,800		10,800				0	10,800	
		a.2. Yellow corn seed reserve																			
Modernization	Climate Change Adaption & Mitigation Measures	> GM Hybrid	No. of kilogram procured				0						14,634		14,634				0	14,634	
		b. Agricultural chemicals for epidemic mitigation																			
Modernization	Climate Change Adaption & Mitigation Measures	b.1. Insecticide	no. of liters				0						2,200		2,200				0	2,200	
Modernization	Climate Change Adaption & Mitigation Measures	b.2. Rodenticides	no. of kilogram				0						250		250				0	250	
Modernization	Climate Change Adaption & Mitigation Measures	b.3. Phomone	no. of piece				0						6,000		6,000				0	6,000	
		EXTENSION SUPPORT, EDUCATION & TRAINING																			
		Beneficiaries																			
		> Individual		0	0	0	0	0	0	0	0	0	120	200	140	460	0	125	125	250	710
		- Male		0	0	0	0	0	0	0	0	0	61	125	112	298	0	100	100	200	498
		- Female		0	0	0	0	0	0	0	0	0	59	75	28	162	0	25	25	50	212
		1. Technology Demonstration															7	6		13	13
Consolidation	Province-led Agriculture & Fisheries Extension Systems	a. Yellow Corn Techno-demo	no. of sites established				0						0			0	7	6		13	13
			area covered				0									0		1		1	1
Consolidation	Province-led Agriculture & Fisheries Extension Systems	b. Sorghum Techno-demo	no. of sites established				0									0		1		1	1
			area covered				0									0		1		1	1
Consolidation	Province-led Agriculture & Fisheries Extension Systems	c. Cassava Techno-demo	no. of sites established				0						0			0		1		1	1
			area covered				0									0				0	0
		2. Model Farm Establishment					0														
Consolidation	Province-led Agriculture & Fisheries Extension Systems	a. Yellow Corn Model Farm	no. of sites established				0						0			0	2	1		3	3
			area covered				0									0	100	50		150	150
Consolidation	Province-led Agriculture & Fisheries Extension Systems	b. Cassava Model Farm	no. of sites established				0						1			1				0	1
			area covered				0						20			20				0	20
		3. Training-related activities																			
		a. Clientele-based Training																			
Consolidation	Province-led Agriculture & Fisheries Extension Systems	- Farmer Field Schools (FFS)	no. of trainings conducted				0									0		5	5	10	10
			no. of participants trained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125	250	250
			- Male				0						0			0		100	100	200	200
			- Female				0						0			0		25	25	50	50
Consolidation	Bayanihan Agri Clusters	- Corn Cluster Development Training	no. of trainings conducted				0						1	1		2					2
			no. of participants trained	0	0	0	0	0	0	0	0	0	40	40	0	80	0	0	0	0	80
			- Male				0						32	32		64				0	64
			- Female				0						8	8		16				0	16

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total					
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr	
		AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM																			
		AGRICULTURAL MACHINERY, EQUIPMENT AND FACILITIES SUPPORT SERVICES																			
		Beneficiaries																			
		> Group		0	0	0	0	0	0	0	8	8	8	4	6	2	12	0	0	0	20
		1. FARM PRODUCTION-RELATED MACHINERY																			
		a. Four-wheel drive tractor for Corn	no. of unit distributed								2	2	2				0			0	2
Consolidation-2	Bayanihan Agri Clusters										0									0	2
Modernization-2	Farm Mechanization & Infrastructure Investments								0											0	2
									0						1	1	2			0	4
		b. Corn Husker - Sheller	no. of beneficiaries						0				0		2	2	4			0	4
Consolidation-2	Bayanihan Agri Clusters								0		2	2					0			0	2
Modernization-2	Farm Mechanization & Infrastructure Investments								0		2	2					0			0	2
									0		4	4					0			0	4
		c. Cassava Grater with presser	no. of beneficiaries																		
			no. of unit distributed																		
Consolidation-1	Bayanihan Agri Clusters								0											0	1
Modernization-3	Farm Mechanization & Infrastructure Investments								0						1	2				0	3
									0					2	2		4			0	4
Consolidation-1	Bayanihan Agri Clusters	d. Cassava Pulverizer	no. of beneficiaries						0								1			0	1
Modernization-3	Farm Mechanization & Infrastructure Investments								0						1	2				0	3
									0					2	2		4			0	4
		IRRIGATION NETWORK SERVICES	no. of beneficiaries																		
		Beneficiaries																			
		> Group		0	0	0	0	0	0	0	32	32	32	0	0	0	0	0	0	0	32
		1. Open Source Pumping Set	no. of unit distributed																		
Consolidation-36	Bayanihan Agri Clusters-36								0		36	36	36				0			0	36
Modernization-53	Farm Mechanization & Infrastructure Investments-53								0		53	53	53				0			0	53
			service area generated						0		267	267	267				0			0	267
			no. of beneficiaries						0		32	32	32				0			0	32

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)												Financial Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
		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	84,695
		TECHNICAL 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	64,895
		PRODUCTION SUPPORT SERVICES		-	-	38,338	38,338	-	-	-	-	-	-	-	-	-	-	-	-	38,338
		Beneficiaries																		
		> Individual																		
		- Male																		
		- Female																		
Consolidation	Bayanihan Agri Clusters	1. Seed Production and Distribution																		
		a. While Corn Seed Production																		
		a.1. Registered Seed (RS) Production	Area planted (ha) at DA-Station			85	85				0				0				0	85
		- Glutinous	No. of kilogram produced																	
			No. of kilogram distributed																	
			No. of beneficiaries																	
			- Male																	
			- Female																	
Consolidation	Bayanihan Agri Clusters	2. Procurement and Distribution of Seeds																		
		a. While Corn Seeds																		
		a.1. OPV Seeds	No. of kilogram distributed			2,265	2,265				0				0				0	2,265
		- Glutinous	No. of beneficiaries																	
			- Male																	
			- Female																	
Consolidation	Bayanihan Agri Clusters	b. Yellow Corn Seeds																		
		b.1. GM Hybrid	No. of kilogram distributed			17,270	17,270				0				0				0	17,270
			No. of beneficiaries																	
			- Male																	
			- Female																	
Consolidation	Bayanihan Agri Clusters	3. Soil Conditioner Distribution																		
		a. Inorganic Fertilizer																		
		- Urea	No. of kilogram distributed			2,139	2,139				0				0				0	2,139
			No. of beneficiaries																	
			- Male																	
			- Female																	
Consolidation	Bayanihan Agri Clusters	- Complete	No. of kilogram distributed			2,076	2,076				0				0				0	2,076
			No. of beneficiaries																	
			- Male																	
			- Female																	
Consolidation	Bayanihan Agri Clusters	4. Support to Cassava Production																		
		a. Production of cassava seed pieces	Area planted at DA-Station (ha)			85	85				0				0				0	85
			No. of seed pieces produced																	
			No. of seed pieces distributed																	
			No. of beneficiaries																	
			- Male																	
			- Female																	
Consolidation	Bayanihan Agri Clusters	5. Disaster Risk Reduction and Management																		

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)												Financial Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
		a. Seed Reserve																		
		a.1. White Corn Procured																		
		> OPV Seeds																		
Modernization	Climate Change Adaption & Mitigation Measures	- Glutinous	No. of kilogram procured			1,080	1,080						0						0	1,080
		a.2. Yellow corn seed reserve																		
Modernization	Climate Change Adaption & Mitigation Measures	> GM Hybrid	No. of kilogram procured			8,943	8,943						0						0	8,943
		b. Agricultural chemicals for epidemic mitigation																		
Modernization	Climate Change Adaption & Mitigation Measures	b.1. Insecticide	no. of liters			3,300	3,300						0						0	3,300
Modernization	Climate Change Adaption & Mitigation Measures	b.2. Rodenticides	no. of kilogram			375	375						0						0	375
Modernization	Climate Change Adaption & Mitigation Measures	b.3. Pheromone	no. of piece			720	720						0						0	720
		EXTENSION SUPPORT, EDUCATION & TRAINING		-	-	5,741	5,741	-	-	3,227	3,227	11,219	-	-	11,219	-	1,000	880	1,860	22,047
		Beneficiaries																		
		> Individual																		
		- Male																		
		- Female																		
Consolidation	Province-led Agriculture & Fisheries Extension Systems	1. Technology Demonstration																		
		a. Yellow Corn Techno-demo	no. of sites established				0					0	334			334		550	550	884
			area covered																	
Consolidation	Province-led Agriculture & Fisheries Extension Systems	b. Sorghum Techno-demo	no. of sites established				0					0	42			42		40	40	82
			area covered																	
Consolidation	Province-led Agriculture & Fisheries Extension Systems	c. Cassava Techno-demo	no. of sites established				0			23	23					0		40	40	63
			area covered																	
Consolidation	Province-led Agriculture & Fisheries Extension Systems	2. Model Farm Establishment																		
		a. Yellow Corn Model Farm	no. of sites established				0				0	5,302			5,302		150	150	5,452	
			area covered																	
Consolidation	Province-led Agriculture & Fisheries Extension Systems	b. Cassava Model Farm	no. of sites established				0			469	469				0			80	80	549
			area covered																	
		3. Training-related activities																		
		a. Clientele-based Training																		
Consolidation	Province-led Agriculture & Fisheries Extension Systems	- Farmer Field Schools (FFS)	no. of trainings conducted				0				0				0		1,000		1,000	1,000
			no. of participants trained																	
			- Male																	
			- Female																	
Consolidation	Bayanihan Agri Clusters	- Corn Cluster Development Training	no. of trainings conducted				0			400	400				0				0	400
			no. of participants trained																	
			- Male																	
			- Female																	

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)												Financial Grand Total			
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec
		AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM		-	-	19,800	19,800	-	-	-	-	-	-	-	-	-	-	-	19,800
		AGRICULTURAL MACHINERY, EQUIPMENT AND FACILITIES SUPPORT SERVICES		-	-	10,900	10,900	-	-	-	-	-	-	-	-	-	-	-	10,900
		Beneficiaries																	
		> Group																	
		1. FARM PRODUCTION-RELATED MACHINERY				7,800	7,800	0					0					0	7,800
Consolidation-2	Bayanihan Agri Clusters		no. of unit distributed															0	-
Modernization-2	Farm Mechanization & Infrastructure Investments																	0	-
		2. POST HARVEST RELATED MACHINERY AND																	
		a. Hammer Mill	no. of unit distributed			1,060	1,060	0					0					0	1,060
Consolidation-2	Bayanihan Agri Clusters																	0	-
Modernization-2	Farm Mechanization & Infrastructure Investments																	0	-
		b. Corn Husker - Sheller	no. of beneficiaries			1,060	1,060	0					0					0	1,060
Consolidation-2	Bayanihan Agri Clusters		no. of unit distributed															0	-
Modernization-2	Farm Mechanization & Infrastructure Investments																	0	-
		c. Cassava Grater with presser	no. of beneficiaries			640	640	0					0					0	640
Consolidation-1	Bayanihan Agri Clusters																	0	-
Modernization-3	Farm Mechanization & Infrastructure Investments																	0	-
																		0	-
																		0	-
Consolidation-1	Bayanihan Agri Clusters		no. of beneficiaries															0	340
Modernization-3	Farm Mechanization & Infrastructure Investments		no. of unit distributed			340	340	0					0					0	-
		d. Cassava Pulverizer																0	-
																		0	-
																		0	-
		IRRIGATION NETWORK SERVICES	no. of beneficiaries	-	-	8,900	8,900	-	-	-	-	-	-	-	-	-	-	-	8,900
		Beneficiaries																	
		> Group																	
		1. Open Source Pumping Set	no. of unit distributed			8,900	8,900	0					0					0	8,900
Consolidation-36	Bayanihan Agri Clusters-36																	0	-
Modernization-53	Farm Mechanization & Infrastructure Investments-53																	0	-
			service area generated																
			no. of beneficiaries																


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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total			
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec
		HIGH VALUE CROPS DEVELOPMENT PROGRAM																	
		TECHNICAL AND SUPPORT SERVICES PROGRAM																	
		Production Support Services Sub-Program																	
		Input Indicators																	
		1. Seed Distribution																	
		Procured	kilogram	-	-	-	0	-	450	-	450	-	80,360	80,360	-	-	0	80,810	
		Distributed	kilogram	-	-	-	0	-	450	-	450	-	80,360	80,360	-	-	0	80,810	
		Area Planted	hectare	-	-	-	0	-	150	-	150	-	170	170	-	-	0	320	
		Beneficiaries - Group	number	-	-	-	0	-	8	-	8	-	4	4	-	-	0	12	
		a. Shallot																	
		Procured	kilogram				0				0		40,000	40,000			0	40,000	
		Distributed	kilogram				0				0		40,000	40,000			0	40,000	
		Area Planted	hectare				0				0		40	40			0	40	
		Beneficiaries - Group	number				0				0		2	2			0	2	
		Shallot																	
		Procured	kilogram				0				0		40,000	40,000			0	40,000	
		Distributed	kilogram				0				0		40,000	40,000			0	40,000	
		Area Planted	hectare				0				0		40	40			0	40	
		Beneficiaries - Group	number				0				0		2	2			0	2	
		b. Red Onion					0				0		240	240			0	240	
		Procured	kilogram				0				0		240	240			0	240	
		Distributed	kilogram				0				0		240	240			0	240	
		Area Planted	hectare				0				0		60	60			0	60	
		Beneficiaries - Group	number				0				0		4	4			0	4	
		Red Onion																	
		Procured	kilogram				0				0		120	120			0	120	
		Distributed	kilogram				0				0		120	120			0	120	
		Area Planted	hectare				0				0		30	30			0	30	
		Beneficiaries - Group	number				0				0		4	4			0	4	
		c. Lowland Vegetables																	
		Procured	kilogram				0				300		300	300			0	300	
		Distributed	kilogram				0				300		300	300			0	300	
		Area Planted	hectare				0				100		100	100			0	100	
		Beneficiaries - Group	number				0				4		4	4			0	4	
		Lowland Vegetables																	
		Procured	kilogram				0				150		150	150			0	150	
		Distributed	kilogram				0				150		150	150			0	150	
		Area Planted	hectare				0				50		50	50			0	50	
		Beneficiaries - Group	number				0				4		4	4			0	4	
		2. Seed for Buffer Stocking																	
		Procured	kilogram				0				200		200	200			0	200	
		Produced	kilogram				0	100	100		50		50	50			0	200	
		3. Other Farm Inputs																	
		a. Flower Inducer																	
		> Beneficiaries - Group	kilogram				0				30,000		30,000	30,000			0	30,000	
		Flower Inducer	number				0				2		2	2			0	2	
		> Beneficiaries - Group	kilogram				0				20,000		20,000	20,000			0	20,000	
		b. Bagging Materials																	
		> Beneficiaries - Group	number				0				2		2	2			0	2	
		> Beneficiaries - Group	number				0				240,000		240,000	240,000			0	240,000	
		Bagging Materials	number				0				2		2	2			0	2	
		> Beneficiaries - Group	number				0				120,000		120,000	120,000			0	120,000	
		c. Ladder																	
		> Beneficiaries - Group	number				0				2		2	2			0	2	
		Ladder	number				0				40		40	40			0	40	
		> Beneficiaries - Group	number				0				2		2	2			0	2	
		Bayanihan Agri-clusters	number				0				30		30	30			0	30	
		Bayanihan Agri-clusters	number				0				2		2	2			0	2	
		4. Production facilities (DA Station)																	
		a. Maintenance																	
		- Greenhouse	number	13	-13	-13	13	-13	-13	-13	-13	-13	-13	-13	-13	-13	-13	0	
		- Nursery	number	8	-8	-8	8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	8	
		- Tissue Culture Laboratory	number	1	-1	-1	1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	1	
		- Seed Storage	number	4	-4	-4	4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	4	
		- Foundation Seed Grove	number	5	-5	-5	5	-5	-5	-5	-5	-5	-5	-5	-5	-5	-5	5	
		- Clonal Garden	number	1	-1	-1	1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	1	
						Page 1-6													

Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
		- Butwood Garden	number	2	-2	-2	2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	2
		- Index Laboratory	number	1	-1	-1	1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	1
		- Multi-crop Seed Storage	number	1	-1	-1	1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	1
		- Monolithic Dome	number	1	-1	-1	1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	1
		5. Farm production-related machinery and equipment (DA																		
		- Hauling Truck	number				0													1
		Extension Support, Education and Training Services Sub-Input Indicators																		
		1. Training and training-related events																		
		a.Package of Technology (POT) Conducted	number				0	1	2	2	5	2	1		3					8
		- Extension worker	number	-	-	-	0	2	4	4	10	4	2	-	6					18
		> Female	number				0	1	2	2	5	2	1		3					8
		> Male	number				0	1	2	2	5	2	1		3					8
		- Farmers	number	-	-	-	0	33	66	66	165	66	33		99					284
		> Female	number				0	10	20	20	50	20	10		30					80
		> Male	number				0	23	46	46	115	46	23		69					184
		Package of Technology (POT) Conducted	number				0	1	1	1	3	1			1					4
		- Extension worker	number				0	2	2	2	6	2			2					8
		> Female	number				0	1	1	1	3	1			1					4
		> Male	number				0	1	1	1	3	1			1					4
		- Farmers	number				0	33	33	33	99	33			33					132
		> Female	number				0	10	10	10	30	10			10					40
		> Male	number				0	23	23	23	69	23			23					92
		2. Technology Demonstration Establishment																		
		- Technology Demonstration (Rejuvenation of																		
		a. Coffee																		
		- Number of site	number				0		19		19				0					19
		- Number of tress fertilized	number				0		9,500		9,500				0					9,500
		b. Cacao																		
		- Number of site	number				0		11		11				0					11
		- Number of tress fertilized	number				0		5,500		5,500				0					5,500
		c. Mango																		
		- Number of site	number				0		78		78				0					78
		- Number of tress fertilized	number				0		39,000		39,000				0					39,000
		3. Support to Agricultural Extension																		
		a. AEWs provided with incentives	number				0	155				155	155		155	155			155	620
		4. Information, Education and Communication																		
		a. IEC Materials Dissemination																		
		- Print disseminated	number				0		2,500		2,500			2,500	2,500					5,000
		AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURE PROGRAM																		
		Agricultural Machinery, Equipment and Facilities Support Services Sub-Program																		
		Input Indicators																		
		1. Farm Production-related Machinery and																		
		a. Vegetable Seeder	number				0				0	28			28					28
		> Beneficiaries - Group	number				0				0	14			14					14
		b. Multi-cultivator	number				0				0	16			16					16
		> Beneficiaries - Group	number				0				0	8			8					8
		c. Power Sprayer	number				0				0	28			28					28
		> Beneficiaries - Group	number				0				0	9			9					9
		d. Knapsack Sprayer	number				0			470	470				0					470
		> Beneficiaries - Group	number				0			47	47				0					47
		e. Pole Pruner	number				0			55	55				0					55

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets																Physical Grand Total	
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr		
		> Beneficiaries - Group	number				0				11	11								0	11
Modernization	Farm Mechanization & Infrastructure Investments	f. Lifting Machine	number				0					0		1						0	1
		> Beneficiaries - Group	number				0					0		1						0	1
		2. Production Facilities Establishment																			
Consolidation	Province-led Agriculture & Fisheries Extension Systems	a. School Garden	number				0					0								0	100
		> Beneficiaries - Group	number				0					0								0	100
Consolidation	Province-led Agriculture & Fisheries Extension Systems	b. Urban Agriculture Garden	number				0					0	8							8	8
		> Beneficiaries - Group	number				0					0	8							8	8
Consolidation	Province-led Agriculture & Fisheries Extension Systems	c. Gulayan sa Barangay	number				0					0	17							17	17
		> Beneficiaries - Group	number				0					0	17							17	17
		Postharvest/processing equipment and machineries																			
Industrialization	Postharvest, Processing, Logistics and Marketing Support	a. Plastic Crate	number				0		2,900		2,900	14								0	2,900
		> Beneficiaries - Group					0		14		14									0	14
Industrialization	Postharvest, Processing, Logistics and Marketing Support	b. Hauling Truck	number				0					0								1	1
		> Beneficiaries - Group					0					0								1	1
		Irrigation Network Services Sub-Program																			
		Input Indicators																			
		Small scale irrigation projects (SSIP) constructed/installed																			
		Beneficiaries - Group	number				0		-		10	10		-					0	5	15
		Service area	hectare				0				90	90							0	11	101
Modernization	Farm Mechanization & Infrastructure Investments	1. Pump and Engine Set (STW)	number				0				30	30							0		30
		- Beneficiaries - Group	number				0				10	10							0		10
		- Service area	hectare				0				90	90							0		90
Modernization	Farm Mechanization & Infrastructure Investments	2. Drip Irrigation System	number				0				0	0							0	2	2
		- Beneficiaries - Group	number				0				0	0							0	2	2
		- Service area	hectare				0				0	0							0	2	2
Modernization	Farm Mechanization & Infrastructure Investments	3. Solar Powered Irrigation System	number				0				0	0							0	3	3
		- Beneficiaries - Group	number				0				0	0							0	3	3
		- Service area	hectare				0				0	0							0	9	9

Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)																Financial Grand Total
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
		HIGH VALUE CROPS DEVELOPMENT PROGRAM		-	3,448	70,243	73,697	11,106	5,962	4,356	21,424	2,580	1,285	945	4,870	994	800	600	2,394	102,319
		TECHNICAL AND SUPPORT SERVICES PROGRAM		-	1,980	52,538	54,578	1,430	3,540	4,356	9,386	2,480	1,185	945	4,670	994	800	600	2,394	70,908
		Production Support Services Sub-Program		-	1,380	22,470	23,850	840	3,340	790	4,970	1,030	1,185	945	3,760	794	600	500	1,894	33,874
		Input Indicators																		-
		1. Seed Distribution																		
		Procured	kilogram																	
		Distributed	kilogram																	
		Area Planted	hectare																	
		Beneficiaries - Group	number																	
		a. Shallot																		
		Procured	kilogram			4,000	4,000				0				0				0	4,000
		Distributed	kilogram																	
		Area Planted	hectare																	
		Beneficiaries - Group	number																	
		Shallot																		
		Procured	kilogram			4,000	4,000				0				0				0	4,000
		Distributed	kilogram																	
		Area Planted	hectare																	
		Beneficiaries - Group	number																	
		b. Red Onion																		
		Procured	kilogram			1,920	1,920				0				0				0	1,920
		Distributed	kilogram																	
		Area Planted	hectare																	
		Beneficiaries - Group	number																	
		Red Onion																		
		Procured	kilogram			960	960				0				0				0	960
		Distributed	kilogram																	
		Area Planted	hectare																	
		Beneficiaries - Group	number																	
		c. Lowland Vegetables																		
		Procured	kilogram			3,000	3,000				0				0				0	3,000
		Distributed	kilogram																	
		Area Planted	hectare																	
		Beneficiaries - Group	number																	
		Lowland Vegetables																		
		Procured	kilogram			1,500	1,500				0				0				0	1,500
		Distributed	kilogram																	
		Area Planted	hectare																	
		Beneficiaries - Group	number																	
		2. Seed for Buffer Stocking																		
		Procured	kilogram			2,000	2,000				0				0				0	2,000
		Produced	kilogram		100	100	200	150	100	50	300	50	75	75	200	100	100	100	300	1,000
		3. Other Farm Inputs																		
		a. Flower Inducer																		
		> Beneficiaries - Group	kilogram			1,800	1,800				0				0				0	1,800
		Flower Inducer	number								0				0				0	1,200
		> Beneficiaries - Group	kilogram			1,200	1,200				0				0				0	720
		b. Bagging Materials																		
		> Beneficiaries - Group	number			720	720				0				0				0	360
		Bagging Materials	number			360	360				0				0				0	800
		> Beneficiaries - Group	number								0				0				0	600
		c. Ladder																		
		> Beneficiaries - Group	number			800	800				0				0				0	600
		Ladder	number			600	600				0				0				0	600
		> Beneficiaries - Group	number																	
		4. Production facilities (DA Station)																		
		a. Maintenance																		
		- Greenhouse	number		100	100	200	100	150	120	370	100	200	200	500	100	100	30	230	1,300
		- Nursery	number			100			50	150	270	150	100	100	300	40	800	20	80	800
		- Tissue Culture Laboratory	number						20	100	280	150	100	150	400	50	30	20	100	800
		- Seed Storage	number			20	20	20	20	20	60	50	20	20	100	120	50	50	220	400
		- Foundation Scion Grove	number			50	50	50	50	80	180	90	120	100	370	174	100	100	374	914
		- Clonal Garden	number			30	30	10	20	10	40	20	10	20	50	20	30	30	80	200

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)																Financial Grand Total
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
		- Budwood Garden	number			20	20	10	20	10	40	20	10	20	50	30	30	30	90	200
		- Index Laboratory	number			100	100	100	100	90	290	100	150	100	350	60	50	50	160	900
		- Multi-crop Seed Storage	number			100	100	100	100	120	320	150	200	100	450	50	40	40	130	1,000
		- Monolithic Dome	number			100	100	100	100	120	320	150	200	100	450	50	50	30	130	1,000
		5. Farm production-related machinery and equipment (DA																		
		- Hauling Truck	number				0		2,500		2,500				0				0	2,500
		Extension Support, Education and Training Services Sub-		0	600	30,068	30,668	650	200	3,566	4,416	1,450	0	0	1,450	200	200	100	500	37,034
		Input Indicators																		
		1. Training and training-related events																		
		a. Package of Technology (POT) Conducted	number			200	200	200	100	100	400	200			200				0	800
		- Extension worker	number																	
		> Female	number																	
		> Male	number																	
		- Farmers	number																	
		> Female	number																	
		> Male	number																	
		Package of Technology (POT) Conducted	number			100	100	100	100	100	300				0				0	400
		- Extension worker	number																	
		> Female	number																	
		> Male	number																	
		- Farmers	number																	
		> Female	number																	
		> Male	number																	
		2. Technology Demonstration Establishment																		
		- Technology Demonstration (Rejuvenation of																		
		a. Coffee	number								0				0				0	950
		- Number of site	number			950	950													
		- Number of trees fertilized	number																	
		b. Cacao	number								0				0				0	550
		- Number of site	number			550	550													
		- Number of trees fertilized	number																	
		c. Mango	number																	
		- Number of site	number		600	25,000	25,600	100	-	100	200	1,000			1,000	200	200	100	500	27,300
		- Number of trees fertilized	number																	
		3. Support to Agricultural Extension																		
		a. AEWs provided with incentives	number			3,268	3,268			3,266	3,266				0				0	6,534
		4. Information, Education and Communication																		
		a. IEC Materials Dissemination																		
		- Print disseminated	number				0	250			250	250			250				0	500
		AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND		0	1,468	17,705	19,173	9,616	2,422	0	12,038	100	100	0	200	0	0	0	0	31,411
		INFRASTRUCTURE PROGRAM																		
		Agricultural Machinery, Equipment and Facilities Support		0	1,468	14,705	16,173	8,616	0	0	8,616	100	100	0	200	0	0	0	0	24,989
		Services Sub-Program																		
		Input Indicators																		
		1. Farm Production-related Machinery and																		
		a. Vegetable Seeder	number					0			2,100				0				0	2,100
		> Beneficiaries - Group	number																	
		b. Multi-cultivator	number			4,000	4,000				0				0				0	4,000
		> Beneficiaries - Group	number																	
		c. Power Sprayer	number			700	700				0				0				0	700
		> Beneficiaries - Group	number																	
		d. Knapsack Sprayer	number		1,175		1,175				0				0				0	1,175
		> Beneficiaries - Group	number																	
		e. Pole Pruner	number		293		293				0				0				0	293

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)												Financial Grand Total						
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr		
Modernization	Farm Mechanization & Infrastructure Investments	> Beneficiaries - Group	number																			
		f. Lifting Machine	number				0	3,016					3,016								0	3,016
		> Beneficiaries - Group	number																			
		2. Production Facilities Establishment																				
Consolidation	Province-led Agriculture & Fisheries Extension Systems	a. School Garden	number			1,000	1,000					0	100	100		200					0	1,200
		> Beneficiaries - Group	number																			
		b. Urban Agriculture Garden	number			4,000	4,000					0				0					0	4,000
Consolidation	Province-led Agriculture & Fisheries Extension Systems	> Beneficiaries - Group	number																			
		c. Gulayan sa Barangay	number			2,975	2,975					0				0					0	2,975
		> Beneficiaries - Group	number																			
Industrialization	Postharvest, Processing, Logistics and Marketing Support	Postharvest/processing equipment and machineries																				
		a. Plastic Crate	number			2,030	2,030					0				0					0	2,030
		> Beneficiaries - Group																				
Industrialization	Postharvest, Processing, Logistics and Marketing Support	b. Hauling Truck	number				0	3,500				3,500			0						0	3,500
		> Beneficiaries - Group																				
		Irrigation Network Services Sub-Program		0	0	3,000	3,000	1,000	2,422	0	3,422	0	0	0	0	0	0	0	0	0	6,422	
		Input Indicators																				
		Small scale irrigation projects (SSIP) constructed/installed																				
		Beneficiaries - Group	number																			
Modernization	Farm Mechanization & Infrastructure Investments	Service area	hectare																			
		1. Pump and Engine Set (STW)	number			3,000	3,000					0				0					0	3,000
		- Beneficiaries - Group	hectare																			
Modernization	Farm Mechanization & Infrastructure Investments	- Service area	hectare																			
		2. Drip Irrigation System	number				0	1,000				1,000				0					0	1,000
		- Beneficiaries - Group	hectare																			
Modernization	Farm Mechanization & Infrastructure Investments	- Service area	hectare																			
		3. Solar Powered Irrigation System	number				0	2,422				2,422				0					0	2,422
		- Beneficiaries - Group	number																			
Modernization	Farm Mechanization & Infrastructure Investments	- Service area	hectare																			

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Executive Director III / OIC-Regional Executive Director



Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Physical Grant Total
		ORGANIC AGRICULTURE PROGRAM																		
		TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)																		
		Production Support Services Sub-Program (PSS)																		
		I. Distribution of Production Inputs																		
		Distribution of produced seeds from station																		
		a. P-gmented Rice	no. of kilogram distributed				0				0			1,450	1,450				0	1,450
		b. OPV Corn	no. of kilogram distributed				0				0			700	700				0	700
		c. OPV vegetables	no. of kilogram distributed				0				0			10	10				0	10
		d. Mungbean	no. of kilogram distributed				0				0			100	100				0	100
		II. Natural Pest Management and Control																		
		Distribution of Botanical Plants with Insecticide properties and Botanical Pesticides																		
		- bio-pesticides (liter)	no. of liter distributed				0				0			700	700				0	700
		III. Distribution of Organic Fertilizers, folars, Soil Amendments and Compost Activators																		
		Distribution of Molasses	no. of kilogram distributed				0				0			9250	9250				0	9250
		Distribution of Foliar Fertilizer	no. of kilogram distributed				0				0			1500	1500				0	1500
		IV. Production/Farm Animals Distribution																		
		Distribution of produced farm animals from station																		
		a. Native Chicken	no. of head distributed				0				0			400	400				0	400
		b. Muscovy Duck	no. of head distributed				0				0			240	240				0	240
		c. Goat	no. of head distributed				0				0			50	50				0	50
		V. Farm supplies distributed																		
		a. Plastic Drum	no. of piece distributed				0				0			140	140				0	140
		b. Fine Mesh	no. of roll distributed				0				0			140	140				0	140
		c. Plastic Mulch	no. of roll distributed				0				0			140	140				0	140
		d. Seeding tray	no. of piece distributed				0				0			420	420				0	420
		VI. DA Production Facilities																		
		a. Maintenance of Production Related Building/Facilities																		
		- Seed Production area (Vegetable, Organic Rice Seed Production (Black & Red) & OPV Glutinous Corn)	no. of facility maintained				0				0				0			3	3	3
		- Organic Fertilizer Composting Facilities	no. of facility maintained				0				0				0			4	4	4
		- Other Production Facilities (Livestock, poultry and muscovy duck)	no. of facility maintained				0				0				0			2	2	2
		- Other production - Techno-demo on Organic Rice - Duck Farming System	no. of facility maintained				0				0				0			1	1	1
		- Other production maintained - Production of Herb, Spices and Ornamental Plants	no. of facility maintained				0				0				0			1	1	1
		b. Upgrading of Production Related Building/Facilities																		
		- Other Production Facilities upgraded	no. of facility upgraded				0				0				0			1	1	1
		Extension Support, Education and Training Services Sub-Program																		
		I. Training and Training Related Events Conducted																		
		a. Seminar on OA (Consultation-Workshop with OA Stakeholders on the Installation of Internal Control System)	no. of activity conducted				0				1			1	1				1	2
		b. Other training related events conducted (Senior Citizens)	no. of activity conducted				0				0			1	1				1	1
		c. Other training related events conducted (in support to GAD)	no. of activity conducted				0				0			1	1				2	2
		d. Training on OA Production Facilities	no. of activity conducted				0				2			3	3				0	3
		II. Organic Techno Demo																		
		a. Maintenance of Techno_demo	no. of techno demo maintained				0				1			2	2				1	5
		III. Individual given incentives, recognitions and awards																		
		1. Incentive Allowance for AEVIs																		
		a. Provincial Office	no. of AEVIs given incentives				0				4			4	4				0	4

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total								
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr				
		b. Municipal Office	no. of MEVs given incentives				0				77		77										0	77
		IV. Certification Assistance																						
		1. 3rd Party Certification Assistance (New)	no. of farm assisted				0						0										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. Distribution of Farm Production-Related Machinery and Equipment																						
		1. Shredder	no. of unit distributed				0						0					4	4				0	4
		2. Power sprayer	no. of unit distributed				0						0					14	14				0	14
		3. Soil Auger	no. of unit distributed				0						0					49	49				0	49
		B. Distribution of Post Harvest Machinery & Equipment																						
		1. Milling equipment (Rice Mill)	no. of unit distributed				0						0					7	7				0	7
		2. Multigrain Thresher	no. of unit distributed				0						0					1	1				0	1
		3. PHIMech Soybean Cleaner/SorterGrader	no. of unit distributed				0						0					1	1				0	1
		4. Soybean Grinder	no. of unit distributed				0						0					1	1				0	1
		5. Tolu maker	no. of unit distributed				0						0					1	1				0	1
		6. Chest freezer	no. of unit distributed				0						0					1	1				0	1
		7. Soybean roasting machine	no. of unit distributed				0						0					1	1				0	1
		8. Precapration table, stainless	no. of unit distributed				0						0					1	1				0	1
		9. Pelletizer	no. of unit distributed				0						0					2	2				0	2
Modernization	Farm Mechanization &	II. Irrigation Network Services (INS)																						
		1. Pump and Engine Set (STW)	no. of unit distributed				0						0					29	29				0	29
		- Service area	no. of unit distributed				0						0					87	87				0	87

Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (P=1000)												Financial Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
		ORGANIC AGRICULTURE PROGRAM		-	-	4,620	4,620	55	1,020	9,755	10,830	102	1,793	1,570	3,465	970	36	60	1,066	19,980
		TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)		-	-	628	628	55	1,020	7,737	8,812	102	1,793	1,570	3,465	970	36	60	1,066	13,970
Consolidation	Bayanlhan Agri Clusters	I. Distribution of Production Inputs		-	-	598	598	-	-	7,673	7,673	-	50	1,400	1,450	77	-	-	77	9,798
		Distribution of produced seeds from station																		
		a. Pigmented Rice	no. of kilogram distributed						-		75	75		25		25			-	100
		b. CPV Corn	no. of kilogram distributed						-		50	50				-			-	50
		c. CPV vegetables	no. of kilogram distributed						-		50	50				-			-	50
		d. Mungbean	no. of kilogram distributed						-		25	25		25		25			-	50
		II. Natural Pest Management and Control																		
		Distribution of Botanical Plants with Insecticide properties and Botanical Pesticides								770	770								-	770
		- bio-pesticides (liter)	no. of liter distributed						-											
		III. Distribution of Organic Fertilizers, foliars, Soil Amendments and Compost Activators																		
		Distribution of Molasses	no. of kilogram distributed						-		370	370				-			-	370
		Distribution of Foliar Fertilizer	no. of kilogram distributed						-		525	525				-			-	525
		IV. Production/Farm Animals Distribution																		
		Distribution of produced farm animals from station																		
		a. Native Chicken	no. of head distributed						-		400	400			200	200			-	600
		b. Muscovy Duck	no. of head distributed						-		200	200			100	100			-	300
		c. Goat	no. of head distributed						-		100	100			50	50			-	150
		V. Farm supplies distributed																		
		a. Plastic Drum	no. of piece distributed						-		224	224				-			-	224
		b. Fine Mesh	no. of roll distributed						-		700	700				-			-	700
		c. Plastic Mulch	no. of roll distributed						-		630	630				-			-	630
		d. Seedling tray	no. of piece distributed						-		42	42				-			-	42
		VI. DA Production Facilities																		
		a. Maintenance of Production Related Building/Facilities																		
		- Seed Production area (Vegetable, Organic Rice Seed Production (Black & Red) & OPV (Glutinous Corn)	no. of facility maintained			124	124			300	300			74	74				-	498
		- Organic Fertilizer Composting Facilities	no. of facility maintained			124	124			300	300			74	74				-	498
		- Other Production Facilities (Livestock, poultry and muscovy duck)	no. of facility maintained			93	93			664	664			595	595				24	1,376
		- Other production - Techno-demo on Organic Rice - Duck Farming System	no. of facility maintained			207	207			386	386			207	207				28	828
		- Other production maintained - Production of Herb, Spices and Ornamental Plants	no. of facility maintained			50	50			175	175			100	100				25	350
		b. Upgrading of Production Related Building/Facilities																		
		- Other Production Facilities upgraded	no. of facility upgraded					-		1,687	1,687				-				-	1,687
Modernization	Technology and Innovation	Extension Support, Education and Training Services Sub-		-	-	30	30	55	1,020	64	1,139	102	1,743	170	2,015	893	36	60	989	4,172
		I. Training and Training Related Events Conducted																		
Professionalization	Youth & Women Engagement	a. Seminar on OA (Consultation-Workshop with OA Stakeholders on the Installation of Internal Control System	no. of activity conducted					-	100		100	82			82				-	182
		b. Other training related events conducted (Senior Citizens)	no. of activity conducted					-		18	18				-				-	18
		c. Other Training related events conducted (In support to GAD)	no. of activity conducted					-		36	36				-				-	36
		d. Training on OA Production Facilities	no. of activity conducted					45			45				-				-	45
		II. Organic Techno Demo																		
		a. Maintenance of Techno_demo	no. of techno demo maintained			10	10		53		53				-	6	6		12	75
		III. Individual given incentives, recognitions and awards																		
		1. Incentive Allowance for AEWs																		
		a. Provincial Office	no. of AEWs given incentives					-	48		48		96		96				48	192

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Financial Grand Total
		b. Municipal Office	no. of ACVs given incentives				-		909		809		1,617		1,617	809			809	3,234
		IV. Certification Assistance																		
		1. 3rd Party Certification Assistance (New)	no. of farm assisted			20	20	10	10	10	30	20	30	170	220	30	30	60	120	390
Modernization	Farm Mechanization & Infrastructure Investments	AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)		-	-	3,992	3,992	-	-	2,018	2,018	-	-	-	-	-	-	-	-	6,010
Modernization	Farm Mechanization & Infrastructure Investments	I. Agricultural Machinery, Equipment and Facilities Support Services (AMERSS)		-	-	3,992	3,992	-	-	1,641	1,641	-	-	-	-	-	-	-	-	5,633
		A. Distribution of Farm Production-Related Machinery and Equipment																		
		1. Shredder	no. of unit distributed			820	800				-				-					800
		2. Power sprayer	no. of unit distributed			392	392				-				-					392
		3. Soil Auger	no. of unit distributed				-				735				-					735
		B. Distribution of Post Harvest Machinery & Equipment																		
		1. Milling equipment (Rice Mill)	no. of unit distributed			2,820	2,800				-				-					2,800
		2. Multigrain Thresher	no. of unit distributed				-				255				-					255
		3. PH/Mech Soybean Cleaner/Sorter/Grader	no. of unit distributed				-				112				-					112
		4. Soybean Grinder	no. of unit distributed				-				25				-					25
		5. Tofu maker	no. of unit distributed				-				25				-					25
		6. Chest freezer	no. of unit distributed				-				25				-					25
		7. Soybean roasting machine	no. of unit distributed				-				200				-					200
		8. Precorator table, stainless	no. of unit distributed				-				24				-					24
		9. Pelletizer	no. of unit distributed				-				240				-					240
Modernization	Farm Mechanization & Infrastructure Investments	II. Irrigation Network Services (INS)		-	-	-	-	-	-	377	377	-	-	-	-	-	-	-	-	377
		1. Pump and Engine Set (STW)	no. of unit distributed				-				377				-					377
		- Service area	no. of unit distributed								377									377

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

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)												Financial Grand Total			
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec
		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	-	-	-	350
		INPUT INDICATORS:																	
Professionalization	Education & Training: Agribusiness Management	1. Production of DA Assisted Halal Products	Number of activity conducted				-	40			40				-			-	40
Professionalization	Education & Training: Agribusiness Management	2. Training cum Production on Halal Butchering and Halal Farming System	Number of activity conducted			250	250				-				-			-	250
		3. Regional Operating Fund																	
		a. Travelling Expenses-Local				4	4			10	10			6	6			0	20
		b. Office Supplies				25	25				0			0	0			0	25
		c. Fuel, Oil, Lubricants				2	2			4	4			2	2			0	8
		d. Telephone Mobile Expenses				7	7				0				0			0	7

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets																Physical Grand Total
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
			number of group beneficiaries				0	8	10	15	33	12	20	15	47	12	16	12	40	120
			Input Indicator																	
			Other planting materials produced (pcs)	4,000	10,000	9,940	23,940	8,500	9,500	9,500	27,500	9,500	7,000	8,000	24,500	7,180	6,800	3,810	17,790	93,790
Consolidation	Bayanhan Agr-Clusters	- OPV Vegetable seeds	Output Indicator																	
			Beneficiaries rating the production support delivered to be at least satisfactory, (%)				0				0				0	80			80	80
			number of OPV vegetable seeds distributed (pcs)				0				0				0	930			930	930
			number of individual beneficiaries				0				0				0	113			113	113
			number of group beneficiaries				0				0				0	18			18	18
			Input Indicator																	
			OPV Vegetable seeds produced (kg)				0		1,000		1,000				0				0	0
Consolidation	Bayanhan Agr-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	6	39	42	87	44	39	28	111	0	0	0	0	198
			number of group beneficiaries				0	0	4	5	9	6	4	3	13	0	0	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	Education & Training: Agribusiness Management	ENHANCING TECHNOLOGY TRANSFER OF IMPROVED TECHNOLOGIES	Output Indicator																	
			number of Extension workers trained to support capacity of LGU				0			100	100	20	120	80	220	110	40	0	150	470
			Input Indicator																	
			number of package of technology (POT) conducted				0			2	2	1	2	2	5	3	1	0	4	11
Professionalization	Education & Training: Agribusiness Management	Capability Building & Institutional Development	number of activities conducted												6				6	6
		GENDER and DEVELOPMENT REGULAR VARIOUS ACTIVITES - ESETS																		
		1. CLIENT FOCUSED																		
		Extension Support, Education and Training Services for the empowerment of women in the agriculture sector																		
		GAD trainings and related events																		
Professionalization	Youth and Women Engagement	1. Womens Month Celebration	number of activity conducted			1	1				0				0				0	1
		Number of participants									0				0				0	0
		- Male- 20					0				0				0				0	0
		- Female- 5					0		2		2				0				0	2
Professionalization	Youth and Women Engagement	2. Training on Mushroom Production and Processing	number of trainings conducted																	
		Number of participants																		

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

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)																Financial Grand Total
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
				648	183	1,272	12,111	4,926	1,291	2,888	23,479	1,514	439	655	13,200	571	281	221	15,828	
		REGULAR ACTIVITIES (VARIOUS)		17	60	688	6,859	1,255	370	991	10,907	654	111	272	7,122	199	128	138	8,965	66,404
		OTHER RAD																		33,847
Modernization	Technology & Innovation including Digital Agriculture	A. Conduct of RAD Activities		17	60	652	729	948	227	394	1,569	56	56	54	166	185	85	98	348	2,812
			1. Continuing (multi-year, to be completed in the succeeding years after 2022)	12	52	559	633	839	191	58	1,088	50	53	44	147	121	82	97	300	2,168
			Summary																	
			Output Indicator																	
			No. of Technology developed																	
			Input Indicator																	
			No. of research conducted																	
		1. Field validation on the effectiveness of different growth enhancers on bulb and solanaceous crops in Ilocos	Output Indicator																	
			No. of Technology developed																	
			Input Indicator																	
			No. of research conducted																	
		2. Management of major insect-pests of vegetables (tomato and eggplant) using commercial biological pesticides	Output Indicator																	
			No. of Technology developed																	
			Input Indicator																	
			No. of research conducted																	
		3. Performance of improved breeds of chicken under Ilocos Condition	Output Indicator																	
			No. of Technology developed																	
			Input Indicator																	
			No. of research conducted																	
		2. Completed (to be completed within 2022)		5	8	83	96	109	36	336	487	6	3	10	19	44	3	1	48	644
		1. Efficacy testing of Trichoderma harzianum against stem rot on peanut	Output Indicator																	
			No. of Technology developed																	
			Input Indicator																	
			No. of research conducted																	
			Output Indicator																	
			No. of Technology developed																	
			Input Indicator																	
			No. of research conducted																	
		B. RAD Support Facilities		0	0	37	37	307	143	597	1,047	598	55	218	877	34	43	40	117	2,072
		Stations Maintained		0	0	37	37	307	143	597	1,047	598	55	218	877	34	43	40	117	2,072
		PS					6,093				8,285								8,500	28,953
		OTHER PSS		611	93	374	5,593	3,245	605	1,047	11,016	740	266	133	5,646	305	114	49	6,723	28,978
		PRODUCTION OF QUALITY PLANTING MATERIALS																		
		- Other Planting Materials	Output Indicator	453	85	186	724	1,995	417	684	3,096	531	193	105	829	195	106	41	343	4,992
			Beneficiaries raising the production support delivered to be at least satisfactory, (%)				0				0								0	0
			number of other planting materials distributed (pcs)				0				0								0	0
			number of individual beneficiaries				0				0								0	0
Consolidation	Bayanihan Agri-Clusters																			

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php 000)																Financial Grand Total
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
			number of group beneficiaries				0						0						0	0
			Input Indicator										0						0	0
			Other planting materials produced (pcs)				0						0						0	0
Consolidation	Bayanhan Agri-Clusters	- OPV Vegetable seeds	Output Indicator			140	140	110	105	90	305	-	35		35	40			40	520
			Beneficiaries rating the production support delivered to be at least satisfactory. (%)				0				0				0				0	0
			number of OPV vegetable seeds distributed (pcs)				0				0				0				0	0
			number of individual beneficiaries				0				0				0				0	0
			number of group beneficiaries				0				0				0				0	0
			Input Indicator																	
			OPV Vegetable seeds produced (kg)				0				0				0				0	0
Consolidation	Bayanhan Agri-Clusters	- Forages	Output Indicator	158	8	48	214	1,140	83	273	1,496	209	38	28	275	69	8	8	85	2,070
			Beneficiaries rating the production support delivered to be at least satisfactory. (%)				0				0				0				0	0
			number of forages distributed (pieces)				0				0				0				0	0
			number of individual beneficiaries				0				0				0				0	0
			number of group beneficiaries				0				0				0				0	0
			Input Indicator																	
			Forages produced (pieces)				0				0				0				0	0
			PS				4,515				6,119				4,507				6,255	21,396
			OTHER ESETS	20	30	209	259	426	316	820	1,562	120	62	250	432	67	39	34	140	3,579
Professionalization	Education & Training: Agribusiness Management	ENHANCING TECHNOLOGY TRANSFER OF IMPROVED TECHNOLOGIES	Output Indicator	20	30	92	142	426	144	607	1,177	120	62	102	264	67	39	34	140	1,743
			number of Extension workers trained to support capacity of LGU				0				0				0				0	0
			Input Indicator																	
			number of package of technology (POT) conducted				0				0				0				0	0
Professionalization	Education & Training: Agribusiness Management	Capability Building & Institutional Development	number of activities conducted																	1,186
			GENDER and DEVELOPMENT REGULAR VARIOUS ACTIVITIES - ESETS	-	-	117	117	-	172	213	385	-	-	148	148	-	-	-	-	650
			1. CLIENT FOCUSED				-				-				-				-	-
			Extension Support, Education and Training Services for the empowerment of women in the agriculture sector				-				-				-				-	-
			GAD trainings and related events				-				-				-				-	-
Professionalization	Youth and Women Engagement	1. Womens Month Celebration	number of activity conducted			117	117				-				-				-	117
			Number of participants				-				-				-				-	-
			- Male- 20				-				-				-				-	-
			- Female- 5				-				-				-				-	-
Professionalization	Youth and Women Engagement	2. Training on Mushroom Production and Processing	number of trainings conducted				-			213	213								-	213
			Number of participants																	

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)																Financial Grand Total
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
		- Male- 5 - Female- 35					-					-					-		-	
Professionalization	Youth and Women Engagement	3. Training on Vegetable Production Number of participants - Male- 10 - Female- 30	number of trainings conducted						172			172							172	
Professionalization	Youth and Women Engagement	4. Training on Free Range Chicken Production Number of participants - Male- 5 - Female- 15	number of trainings conducted												148		148		148	

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total			
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec
		Market Development Service (MDS)																	
		Outcome Indicators: 80% of the beneficiaries rating the market development service delivered to be at least satisfactory																	
		1. Market Related Events																	
		A. Conducted	No. of Local Events Conducted	2	0	2	4	1	0	3	4	1	2	2	5	1	1	0	2
		1. Market Matching/Linkage of Agricultural Commodities				1	1			1	1		1	1	2			0	4
		> Beneficiaries (Groups)				2	2			3	3		3	2	5			0	10
		> Amount Sale Generated	Sale Generated (P'000)			200	200			300	300		300	200	500			0	1000
		2. Trade Fairs/Exhibits	No. of Local Events Conducted			1	1			1	1		1		1			1	4
		a. KADIWA ni Ani at Kita Retail Selling					0	1			1		1		2		1	4	4
		b. KADIWA on Wheels		2			2				0				0			0	2
		c. KADIWA Agri Kart					0			1					0			0	1
		d. Conduct of Agribusiness Support for Promotion and Investment in Regional Enterprises (ASPIRE) in the Agricultural Sector					0				1							0	1
		> Beneficiaries (Groups)		2		2	4	2		37	39	2	3	3	8	3	3		57
		> Amount Sale Generated	Sale Generated (P'000)	60	60	110	230	110	60	1610	1780	110	110	110	330	110	110	60	2620
		B. Assisted	No. of Local Events Assisted	0	0	0	0	0	1	1	2	0	0	0	0	1	1	0	4
		1. Farmers and Fisherfolk Month					0		1		1				0			0	1
		2. MAFBEX					0			1	1				0			0	1
		3. AgriLink/FoodLink/AquaLink					0				0				0		1	1	1
		4. PNOPEX					0		3	3	6				0	3	2	1	11
		> Beneficiaries (Groups)					0		50	50	100				0	50	50	5	11
		> Amount Sale Generated	Sale Generated (P'000)				0											100	200
		2. Other Market Related Events																	
		a. Support to OSAC for Product Promotion	No. of OSAC maintained	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
		> Amount Sale Generated	Sale Generated (P'000)	10	10	10	30	10	10	10	30	10	10	10	30	10	10	10	120
		3. Other Market Related Activities																	
		a. Enterprise Profiling and Assessment (on-site)	No. of Enterprise profiled & assessed			2	2	2	3	3	8				0			0	10
		b. Preparation of Enterprise Capability Development Plan (on-site)	No. of Enterprise Cap Dev Plan prepared			2	2	2	3	3	8				0			0	10
		c. Enterprise Capability Development Training with Starter Kit	No. of Enterprise given with starter kit				0				0	2	2	3	7	3		3	10
		d. Training on the Enterprise Management and Preparation of Enterprise Plan and Operational Manual	No. of trainings conducted				0				0			2	2	2		2	4
		e. Provincial Investment Forum	No. of Investment Forum conducted			1	1	1		1	1	1		1	1		1	1	4
		f. Credit Coordination Meeting	No. of Meetings conducted			1	1	1		1	1			1	1		1	1	4
		g. Price Act Orientation/Meeting with RBPT	No. of Meetings conducted			1	1			1	1			1	1		1	1	4
		h. Capability Building for DA and LGUs Price Monitoring Focals	No. of Cap Building conducted				0				0	2			2			0	2
		i. Orientation and Briefing of Foodlane Project	No. of orientation conducted				0	2	2		4				0			0	4
		> Beneficiaries				4	4	4	6	6	16	2	2	13	17	13		13	50
		- Groups				40	40	100	100	40	240	75		40	175		40	40	435
		- Individuals (Male)				45	45	50	50	45	145	75		45	120		45	45	355
		- Individuals (Female)																	
		4. Market Related Information Activities																	
		a. Upgrading of Cost Structure for Major Commodities (rice, corn, garlic, mango, shallot, onion, tomato, peanut, muscovado and lard)	No. of cost structure updated				0				0			4				4	8
		b. Regular monitoring of rice prices and prices of other commodities	Frequency	4	4	4	12	4	4	4	12	4	4	4	12	4	4	4	48

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets																Physical Grand Total
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
Industrialization	Post-harvest, Processing Logistics, & Marketing Support	c. Food Lane and Food Pass Project Accreditation	No. of trucks accredited under Food Lane/Food Pass project				0		5	5	10			5	5	10			0	20
		Program Management																		
		PS																		

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)												Financial Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
		Market Development Service (MDS)		370	389	690	3,089	802	643	2,006	5,817	1,185	819	1,191	4,944	1,024	674	425	4,437	18,297
		Outcome Indicators: 80% of the beneficiaries rating the market development service delivered to be at least satisfactory																		
		1. Market Related Events		53	53	129	236	102	93	1,496	1,692	102	129	178	410	120	142	53	316	2,653
Industrialization	Global Trade, Export Development & Promotion	A. Conducted	No. of Local Events Conducted																	
		1. Market Matching/Liaison of Agricultural Commodities			16	16			16	16			16		33				0	65
		> Beneficiaries (Groups)				0				0					0				0	0
		> Amount Sale Generated	Sale Generated (P'000)				0				0				0				0	0
		2. Trade Fairs/Exhibits	No. of Local Events Conducted				0				0				0				0	0
		a. KADIWA m Ani at Kila Retail Selling				60	60	49	53	60	60	49	60	60	120	98	49	53	239	239
		b. KADIWA on Wheels					0				49				0				49	195
		c. KADIWA Agri Kart		53	53	53	160	53	53	53	160	53	53	53	160	53	53	53	160	640
		d. Conduct of Agribusiness Support for Promotion and Investment in Regional Enterprises (ASPIRE) in the Agricultural Sector					0		1,300	1,300					0				0	1,300
		> Beneficiaries (Groups)					0				0				0				0	0
		> Amount Sale Generated	Sale Generated (P'000)				0				0				0				0	
Industrialization	Post-harvest, Processing Logistics, & Marketing Support	B. Assisted	No. of Local Events Assisted																	
		1. Farmers and Fisherfolk Month				0		40		40					0				0	40
		2. MAFBEX				0				67	67				0				67	67
		3. Agribiz/Foodbiz/Aquabiz								0					0	67			67	67
		4. PNOPEX				0				0					0		40		40	40
		> Beneficiaries (Groups)				0				0					0				0	0
		> Amount Sale Generated	Sale Generated (P'000)				0			0		0			0		0		0	0
		2. Other Market Related Events		0	0	0	0	200	0	0	200	0	0	0	0	0	0	0	0	200
		a. Support to OSAC for Product Promotion	No. of OSAC maintained				0	200			200				0				0	200
		> Amount Sale Generated	Sale Generated (P'000)				0				0				0				0	0
Modernization	Post-harvest, Processing Logistics, & Marketing Support	Process Indicator																		
		3. Other Market Related Activities		0	0	144	144	184	184	144	512	767	267	591	1,626	531	60	0	591	2,873
		a. Enterprise Profiling and Assessment (on-site)	No. of Enterprise profiled & assessed			42	42	42	42	42	126				0				0	168
		b. Preparation of Enterprise Capability Development Plan (on-site)	No. of Enterprise Cap Dev Plan prepared			42	42	42	42	42	126				0				0	168
		c. Enterprise Capability Development Training with Starter Kit	No. of Enterprise given with starter kit				0				0	267	267	267	802	267			267	1,069
		d. Training on the Enterprise Management and Preparation of Enterprise Plan and Operational Manual	No. of trainings conducted				0				0			264	264				264	528
		e. Provincial Investment Forum	No. of Investment Forum conducted			25	25			25	25			25	25		25		25	100
		f. Credit Coordination Meeting	No. of Meetings conducted			10	10			10	10			10	10		10		10	40
		g. Price Act Orientation/Meeting with RBPT	No. of Meetings conducted			25	25			25	25			25	25		25		25	100
		h. Capability Building for DA and LGUs Price Monitoring Focals	No. of Cap Building conducted				0				0	500			500				0	500
Industrialization	Post-harvest, Processing Logistics, & Marketing Support	i. Orientation and Briefing of Foodlane Project	No. of orientation conducted				0	100	100		200				0				0	200
		> Beneficiaries					0				0				0				0	0
		- Groups					0				0				0				0	0
		- Individuals (Male)					0				0				0				0	0
		- Individuals (Female)					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
Industrialization	Post-harvest, Processing Logistics, & Marketing Support	4. Market Related Information Activities		129	129	130	388	129	179	179	487	129	235	235	599	185	185	185	555	2,029
		a. Utilizing of Cost Structure for Major Commodities (rice, corn, garlic, mango, shaligt, onion, tomato, peanut, mudrocan and lito)	No. of cost structure updated				0				0		56	56	112	56	56	56	168	280
		b. Regular monitoring of rice prices and prices of other commodities	Frequency	129	129	130	388	129	129	129	387	129	129	129	387	129	129	129	387	1,549

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)												Financial Grand Total		
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec
Industrialization	Post-harvest, Processing Logistics, & Marketing Support	c. FoodLane and Food Pass Project Accreditation	No. of trucks accredited under Food Lane/Food Pass project				0		50	50	100		50	50	100		0	200
		Program Management		188	187	187	562	187	187	187	561	187	187	187	561	187	187	2,245
		PS					1,759				2,365				1,749			8,287

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets																Physical Grand Total
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
Professionalization	Ease of Doing Business and Transparent Procurement	REGISTRATION AND LICENSING		193	218	272	683	278	275	272	825	44	41	41	126	37	31	26	94	1,728
		Registration		186	204	256	646	256	250	248	754	21	20	20	61	16	13	13	42	1,503
		• 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	No. of application approved by the Regional Executive Director	5	10	10	25	11	12	12	35	12	12	12	36	8	8	8	24	120
		• Processing of application for the registration of Livestock, Poultry & By-Products Handlers (LPH) in compliance to AO #8. No. of application endorsed to BAI	No. of application endorsed to BAI	2	2	4	8	4	4	4	12	4	4	4	12	4	2	2	8	40
		• Processing of application for Registration of Animal Facilities/Establishment in compliance to Animal Welfare Act, RA 8485. No. of application endorsed to BAI	No. of application endorsed to BAI	1	1	1	3	1	1	1	3	1	1	1	3	1	-	-	1	10
		• 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	No. of application approved by the Regional Executive Director	3	3	3	9	4	4	4	12	4	3	3	10	3	3	3	9	40
		• Renewal of License to Operate of Feed Establishment. No. of applications endorsed to BAI	No. of application endorsed to BAI	165	178	218	561	216	209	207	632	-	-	-	-	-	-	-	-	1,193
		• Processing of application (LTO) of New Feed Establishment. No. of applications endorsed to BAI	No. of application endorsed to BAI	10	10	20	40	20	20	20	60	-	-	-	-	-	-	-	-	100
		Certification/accreditation		7	12	14	33	20	21	22	63	20	21	21	62	21	18	13	52	210
		• Processing of application for accreditation of Livestock, Poultry & By-Products Transport Carriers (LPC), in compliance to AO #8. No. of applications approved by the Regional Executive Director	No. of application approved by the Regional Executive Director	2	2	4	8	4	4	4	12	4	4	4	12	4	2	2	8	40
		• Processing of application for the renewal of the accreditation of Livestock, Poultry & By-Products Transport Carriers (LPC), in compliance to AO #8. No. of application endorsed to BAI	No. of application endorsed to BAI	5	10	10	25	11	12	12	35	10	10	10	30	10	10	10	30	120
		• Processing of application for certification as Good Agriculture Practices (GAP) Farms. no. of applications endorsed to BPI	No. of application endorsed to BPI	-	-	-	-	5	5	5	15	5	5	5	15	5	5	-	10	40
		• Processing of application for certification as Good Animal Husbandry Practices (GAHP) Farms. no. of applications endorsed to BAI	No. of application endorsed to BAI	-	-	-	-	-	-	-	-	-	1	1	2	1	1	1	3	5
		• Processing of application for accreditation of Show Veterinarians/Show Organizer, no. of applications endorsed to BAI	No. of application endorsed to BAI	-	-	-	-	-	-	1	1	1	1	1	3	1	-	-	1	5
		Permits		-	2	2	4	2	4	2	8	3	-	-	3	-	-	-	-	15
		• Processing of application for Animal Research Permits. No. of application endorsed to BAI	No. of application endorsed to BAI	-	2	2	4	2	2	-	4	2	-	-	2	-	-	-	-	10
		• Processing of application for Animal Show Permits. No. of application endorsed to BAI	No. of application endorsed to BAI	-	-	-	-	-	2	2	4	1	-	-	1	-	-	-	-	5
Modernization	Food Safety and Regulations	QUALITY CONTROL & INSPECTION		402	415	467	1,268	470	462	459	1,375	234	235	233	686	232	228	228	688	4,017
		Agriculture & Fishery facilities/establishment monitored and/or inspected with reports issued																		
		• Monitoring & Inspection of Feed Establishment in compliance to RA 1556	no. of facilities monitored	175	188	238	601	236	229	227	692				-				-	1,293
		• Monitoring & Inspection of Animal Facilities / Establishments in compliance to RA 8485	no. of facilities monitored	4	4	4	12	5	5	5	15	5	4	4	13	4	3	3	10	50
		Agriculture & Fishery products monitored and/or inspected with reports issued																		
		• Monitoring & Inspection of Feed Quality Standard (Feed Sampling for Quality Assurance)	no. of samples monitored	170	170	170	510	170	170	170	510	170	170	170	510	170	170	170	510	2,040

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets																Physical Grand Total
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
		● Quality check of Corn as Feed & Feed Ingredient (Corn Sampling for Aflatoxin Analysis)	no. of samples monitored	42	42	42	126	42	42	42	126	44	44	43	131	42	42	42	126	509
		Activities in Support for the Implementation of RA 10611 "Food Safety Act of 2013"																		
		● Good Agricultural Practices (GAP) Activities																		
		- Monitoring of Good Agriculture Practices (GAP) Certified Farms	no. of monitored farms	-	-	-	-	3	3	3	9	3	3	3	9	3	2	2	7	25
		- Pre-assessment of farms for Good Agriculture Practices (GAP) Certification	no. of pre-assessed farms	3	3	3	9	4	4	4	12	4	3	3	10	3	3	3	9	40
		● Good Animal Husbandry Practices (GAHP) Activities																		
		- Pre-assessment of applicant farms	no. of pre-assessed farms	-	-	2	2	2	1	-	3	-	-	-	-	-	-	-	-	5
		Plant Nursery & Plant Material Accreditation Program																		
		● Monitoring of Accredited Plant Nursery Operators	no. of nursery monitored	-	-	-	-	-	-	-	-	-	-	3	2	5	-	-	-	5
		● Monitoring & Inspection of Plant Materials for accreditation	no. of material monitored	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	2	2
		Animal Diseases Monitoring, Surveillance and Early Warning Services/ Activities	no. of provinces monitored	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	16
		Monitoring of incidence of major plant pests and diseases	no. of provinces monitored	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	16

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators		FY 2022 Financial Targets (Php '000)																Financial Grand Total
					Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
		Regulatory Division			963	999	1,000	2,962	1,290	1,827	1,119	4,236	1,045	1,040	1,045	3,130	1,001	1,796	1,201	3,998	14,326
Professionalization	Ease of Doing Business and Transparent Procurement	REGISTRATION AND LICENSING		15	25	25	65	185	35	35	255	40	35	35	35	110	35	35	15	85	515
		Registration																			
		• 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																			
		• 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 Registration of Animal Facilities/Establishment in compliance to Animal Welfare Act, RA 8485. No. of application 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																			
		• Renewal of License to Operate of Feed Establishment. No. of applications endorsed to BAI																			
		• Processing of application (LTO) of New Feed Establishment. No. of applications endorsed to BAI																			
		Certification/Accreditation																			
		• Processing of application for accreditation of Livestock, Poultry & By-Products Transport Carriers (LPC), in compliance to AO #8. No. of applications approved by the Regional Executive Director																			
		• Processing of application for the renewal of the accreditation of Livestock, Poultry & By-Products Transport Carriers (LPC), in compliance to AO #8. No. of application endorsed to BAI																			
		• Processing of application for certification as Good Agriculture Practices (GAP) Farms, no. of applications endorsed to BPI																			
		• Processing of application for certification as Good Animal Husbandry Practices (GAHP) Farms, no. of applications endorsed to BAI																			
		• Processing of application for accreditation of Show Veterinarians/Show Organizer, no. of applications endorsed to BAI																			
		Permits																			
		• Processing of application for Animal Research Permits, No. of application endorsed to BAI																			
		• Processing of application for Animal Show Permits, No. of application endorsed to BAI																			
Modernization	Food Safety and Regulations	QUALITY CONTROL & INSPECTION		948	974	975	2,897	1,105	1,792	1,084	3,987	1,005	1,005	1,010	3,020	986	1,781	1,186	3,873	13,811	
		Agriculture & Fishery facilities/establishment monitored and/or inspected with reports issued																			
		• Monitoring & Inspection of Feed Establishment in compliance to RA 1556																			
		• Monitoring & Inspection of Animal Facilities / Establishments in compliance to RA 8485																			
		Agriculture & Fishery products monitored and/or inspected with reports issued																			
		• Monitoring & Inspection of Feed Quality Standard (Feed Sampling for Quality Assurance)																			

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)												Financial Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
		• 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																		
		- 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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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total					
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr	
		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	8	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)				1	1			1		1			1	1		1	1	4
Professionalization	Ease of Doing Business and Transparent Procurement	b. Validation of proposed FMR	number of FMR project validated	5	5	5	5	15	10	10	30	10	10	10	10	30	10	10	5	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	5	5	5	15	10	10	10	30	10	10	10	30	10	10	5	25	100	
Professionalization	Ease of Doing Business and Transparent Procurement	FMR Network Planning & Monitoring Services Operating Expenses																			
		1. Travelling Expenses - Local																			
		2. Fuels, Oil and Lubricants Expenses																			
		3. Training Expenses																			
		4. Office Supplies 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									8	10	10	28	10	2		12	40	

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)																Financial Grand Total
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
		FARM-TO-MARKET ROAD SUB-PROGRAM		-	1,637	568,244	569,887	296	316	346	958	1,596	146	296	2,038	96	64	63	223	573,100
		Farm-to-Market Road Network Planning & Monitoring Services		-	1,637	244	1,887	296	316	346	958	1,596	146	296	2,038	96	64	63	223	5,100
		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																	
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	c. 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																		
		1. Travelling Expenses - Local			100	50	150	50	50	50	150	50	50	50	150	50	50	50	150	600
		2. Fuels, Oil and Lubricants Expenses					0		120		120				-				-	120
		3. Training Expenses				100	100	200	100	200	400			200	200				-	200
		4. Office Supplies Expenses					0												-	600
		5. Communication Expenses (Mobile)			2	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12
		6. Repair and Maintenance (Motor Vehicles)				48	48			50	50		50		50				-	148
		7. Other Professional Services			1,500		1,500				-	1,500			1,500				-	3,000
		8. Representation Expenses			10	20	30	20	20	20	60	20	20	20	60	20	20	12	20	170
		9. Other MOOE			25	25	50	25	25	25	75	25	25	25	75	25	13	12	50	250
Modernization	Farm Mechanization & Infrastructure Investments	Repair/Rehabilitation and Construction of FMR Projects in Designated Key Production Areas	no. of FMR repaired/ constructed	0	0	568,000	568,000	0	0	0	0	0	0	0	0	0	0	0	0	568,000

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total					
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr	
		KABUHAYAN AT KAUNLARAN NG KABABAYANG KATUTUBO (4KS) PROGRAM																			
Professionalization	Education & Training Agribusiness Management	I. Social Preparation Component																			13
		1. AD Training (Orientation, Consultation & Workshop)																			
		1.1 ICCs/IPs need Assessment	number			1		1													1
		1.2 Validation of ADSDPP and prioritization of projects																			
		1.3 Generation of the inventory and directory of ICCs/lps																			
		1.4 Data benchmarking / profiling																			
		2. Community Organizing																			
		2.1 Organized/re-organized IPOs																			
		2.2 Identification of agriculture related projects																			
		2.3 Validation of agriculture projects and preparation of plan and budget																			
		2.4 Registration of IP Farmers to RSBSA																			
		2.5 Registration of IP Farmers to PCIC																			
		3. Capacity Building																			
Professionalization	Education & Training Agribusiness Management	3.1 Orientation/Training/Workshop of Regional Staff																			
		3.2 Orientation/Training/Workshop of Partner Agencies																			
		3.3 Training and Workshop of Project Beneficiaries																			
		a. Management Training																			
		> Training Needs (Values Formulation, Leadership, Organization Strengthening)	number			4		4		3		2									9
		Participants Trained	number			4		4		3		2									9
		- Group																			
		b. Technology Training																			
		> Rice related trainings and workshop																			
		a. Training on mushroom production and processing	number						1			1									1
		Participants Trained	number																		
		- Group																			
		> Corn related trainings and workshop										1									
> HVC related trainings and workshop																					
a. POT on vegetable production	number																		1		
Participants Trained	number																		1		
- Group																					
> Livestock and poultry related trainings and workshop																					
a. Training on Duck Production	number																				
Participants Trained	number																				
- Group																					
b. Training of free range chicken production	number																				
Participants Trained	number																				
- Group																					
Professionalization	Education & Training Agribusiness Management	II. Production and Livelihood Component																			
		1. Provision of agricultural inputs, livestock, tools, machineries & equipment and facilities																			
		A. HVCDP related activity																			
		> Production support (agri-inputs)																			
		a. Assorted Vegetable Seeds	kg																		4
		Beneficiaries	number																		
		- Group																			
		b. Fertilizers																			
		> Calcium Nitrate	bag								2		2								2
		Beneficiaries	number								1		1								1
		- Group																			
		> Organic Fertilizer	bag										10		10						10
		Beneficiaries	number										1		1						1
- Group																					
> Complete Fertilizer	bag										5		5						5		
Beneficiaries	number										1		1						1		
- Group																					
> Muriate of Potash	bag										3		3						3		

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for

Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Physical Targets												Physical Grand Total			
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec
Consolidation	Bayanihan Agriclusters	Beneficiaries	number				-			1	-				-				-
		- Group	bag				-			3	3				-				3
		> Urea Beneficiaries					-				-				-				-
		- Group	number				-			1	1				-				1
		> Agricultural machineries and equipment					-				-				-				-
		a. Pump and engine set - 8hp diesel engine	unit				-				-			1	1	1			1
		Beneficiaries					-				-				-				-
		- Group	number				-				-			1	1	1			1
		b. Vegetable seeder	units				-				-			16	16	16			16
		Beneficiaries					-				-				-				-
		- Group	number				-				-			16	16	16			16
		c. Multipurpose cultivator	units				-				-			9	9	9			9
		Beneficiaries					-				-			9	9	9			9
		- Group	number				-				-			9	9	9			9
		d. Power sprayer	units				-				-			9	9	9			9
Beneficiaries					-				-			9	9	9			9		
- Group	number				-				-			9	9	9			9		
e. Knapsack sprayer	units				-			6	6				-				6		
Beneficiaries					-				-				-				-		
- Group	number				-			1	1				-				1		
f. HDPE Pipe	roll				-			3	3				-				3		
Beneficiaries					-			1	1				-				1		
- Group	number				-			16	16				-				16		
g. Plastic Crates	pcs				-				-				-					-	
Beneficiaries					-				-				-					-	
- Group	number				-			1	1				-				1		
> Other Structure					-				-				-					-	
a. Greenhouse	number				-				-				-		1			1	
Beneficiaries					-				-				-					-	
- Group	number				-				-				-		1			1	
B. Livestock and Poultry related activity					-				-				-					-	
> Production support (agri-inputs)					-				-				-					-	
a. Improved Chicken	heads				-				-				-					-	
Beneficiaries					-				-				-					-	
- Group	number				-				-				-					-	
b. Veterinary Drugs(probitics)	kg				-			60	60				-					60	
Beneficiaries					-				-				-					-	
- Group	number				-			8	8				-					8	
> Agricultural machineries and equipment					-				-				-					-	
a. Egg incubator	units				-				-				-		11			11	
Beneficiaries					-				-				-		11			11	
- Group	number				-				-				-		11			11	
III. Project Management					-				-				-					29	
1. Setting-up of the Regional Program Management Office (RPMO)	number			1	1				-				-					1	
2. Hiring of staff	number	3	3		3		3	3	3	3	3	3	3	3	3	3	3	3	
3. Skills enhancement/orientation/training of staff	number				-				-				-					-	
4. Formulation of Plan and Budget	number				-				-				-					-	
5. Project Validation and Geo-tagging	number				-				-				-					-	
6. Monitoring and Evaluation	number	2	2	2	6	3	2	2	7	2	2	2	6	2	2	2	2	25	

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php '000)												Financial Grand Total					
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr	
		KABUHAYAN AT KAUNLARAN NG KABABAYANG KATUTUBO (KKS) PROGRAM		32	462	1,078	1,572	273	887	4,031	5,191	443	1,013	12	1,468	12	13	12	37	8,267	
Professionalization	Education & Training: Agribusiness Management	I. Social Preparation Component																			
		1. AD Training (Orientation, Consultation & Workshop)	number			50	50														50
		1.1 ICCs/IPs need Assessment																			-
		1.2 Validation of ADSOPP and prioritization of projects																			-
		1.3 Generation of the inventory and directory of ICCs/lps																			-
		1.4 Data benchmarking / profiling																			-
		2. Community Organizing																			-
		2.1 Organize/re-organized IPOs																			-
		2.2 Identification of agriculture related projects																			-
		2.3 Validation of agriculture projects and preparation of plan and budget																			-
		2.4 Registration of IP Farmers to RSBSA																			-
		2.5 Registration of IP Farmers to PCIC																			-
		3. 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 Beneficiaries																			-		
		> Training Needs (Values Formulation, Leadership, Organization Strengthening)	number			450	450													450	
		Participants Trained																		-	
		- Group	number																	-	
		b. Technology Training																		-	
		> Rice related trainings and workshop																		-	
Professionalization	Education & Training: Agribusiness Management	a. Training on mushroom production and processing	number			250	250													250	
		Participants Trained	number																	-	
		- Group																		-	
		> Corn related trainings and workshop																		-	
		> HVC related trainings and workshop																		-	
Professionalization	Education & Training: Agribusiness Management	a. POT on vegetable production	number			100	100													100	
		Participants Trained	number																	-	
		- Group																		-	
		> Livestock and poultry related trainings and workshop																		-	
		a. Training on Duck Production	number																	-	
		Participants Trained	number																	-	
		- Group																		-	
Professionalization	Education & Training: Agribusiness Management	b. Training of free range chicken production	number					260			260									260	
		Participants Trained	number																	-	
		- Group																		-	
Consolidation	Bayanihan Agriclusters	II. Production and Livelihood Component																		-	
		1. Provision of agricultural inputs, livestock, tools, machineries & equipment and facilities																		-	
		A. HVCDP related activity																		-	
		> Production support (agri-inputs)	kg						49		49									49	
		a. Assorted Vegetable Seeds																		-	
		Beneficiaries	number																	-	
		- Group																		-	
		b. Fertilizers	bag			5	5				-									5	
		> Calcium Nitrate																		-	
		Beneficiaries	number																	-	
		- Group																		-	
		> Organic Fertilizer	bag			4	4				-									4	
		Beneficiaries																		-	
		- Group	number								-									4	
		> Complete Fertilizer	bag			4	4				-									-	
		Beneficiaries																		-	
		- Group	number								-									-	
		> Murate of Potash	bag			5	5				-									5	

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for
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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets (Php 000)												Financial Grand Total				
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec	4th Qtr
Consolidation		Beneficiaries	number				-													-
		- Group	bag			4	4													4
		> Urea																		-
		Beneficiaries	number																	-
		- Group																		-
		> Agricultural machineries and equipment	unit				-			100	100									100
		a. Pump and engine set - 8hp diesel engine					-				-									-
		Beneficiaries	number				-													-
		- Group	units				-			1,200	1,200									1,200
		b. Vegetable seeder					-				-									-
Consolidation		Beneficiaries	number				-													-
		- Group	units				-			2,250	2,250									2,250
		c. Multipurpose cultivator					-				-									-
		Beneficiaries	number				-													-
		- Group	units				-			270	270									270
		d. Power sprayer					-				-									-
		Beneficiaries	number				-													-
		- Group	units			12	12													12
		e. Knapsack sprayer					-				-									-
		Beneficiaries	number				-				-									-
Consolidation		- Group	roll			12	12													12
		f. HDPE Pipe					-				-									-
		Beneficiaries	number				-				-									-
		- Group	pcs			10	10				-									10
		g. Plastic Crates					-				-									-
		Beneficiaries	number				-				-									-
		- Group	number				-				-									-
		> Other Structure	number				-				-									-
		a. Greenhouse	number				-				-		1,000							1,000
		Beneficiaries	number				-				-									-
Consolidation		- Group	number				-				-									-
		B. Livestock and Poultry related activity					-				-									-
		> Production support (agri-inputs)	heads				-				-									-
		a. Improved Chicken					-				-									-
		Beneficiaries	number				-				-									-
		- Group	kg			24	24				-									24
		b. Veterinary Drugs(probitics)					-				-									-
		Beneficiaries	number				-				-									-
		- Group	number				-				-									-
		> Agricultural machineries and equipment	units				-			825										825
Consolidation		a. Egg incubator				-				-										-
		Beneficiaries	number				-				-									-
		- Group	number				-				-									-
		III. Project Management					-				-									-
		1. Setting-up of the Regional Program Management Office (RPMC)	number			115	115													115
		2. Hiring of staff	number		430		430									430				860
		3. Skills enhancement/orientation/training of staff	number																	-
		4. Formulation of Plan and Budget	number																	-
		5. Project Validation and Geo-tagging	number																	-
		6. Monitoring and Evaluation	number	32	32	33	97	13	13	211	237	13	13	12	38	12	13	12	37	409

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Pillars	Key Strategies	Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators	FY 2022 Financial Targets												Financial Grand Total
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	
Modernization	Technology & Innovation Including Digital Agriculture	Updating of the Registry System of Basic Sectors in Agriculture (RSBSA) I. Profiling of Farmers A. Conduct of Orientation B. Hiring of Encoder II. Geo Referencing of Farm-Lots A. Conduct of meeting B. Conduct of Monitoring and Evaluation 1. Procurement of supplies 2. Procurement of equipment C. Program Management	No. of orientation conducted <													

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