

Division/Unit/Section: Administrative and Finance Division

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
GENERAL ADMINISTRATIVE & SUPPORT SERVICES (GASS)																		
GENERAL MANAGEMENT & ADMINISTRATION																		
General Management & Supervision																		
> Personnel Services																		
> MOOE																		
Office Supplies																		
Procurement Activity																		
> Capital Outlay																		
Motor Vehicle, Pick-up, diesel engine																		
Unit																		
Motor Vehicle, Passenger Van, diesel engine																		
Unit																		
Motor Vehicle, SUV, diesel engine																		
Unit																		
Administration of Personnel Benefits																		
> Personnel Services																		
I. GENERAL SERVICES SECTION																		
a. Registration and Insurance of vehicles and buildings																		
- Vehicle Registration																		
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		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
- Review/Certification/Maintenance of various book of accounts	Number	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11
- Voucher / payroll received (all accounts)	Number	550	550	650	1,750	550	550	650	1,750	550	550	650	1,750	600	600	700	1,940	7,150
- Checks (all accounts)	Number	50	60	65	175	50	60	65	175	50	60	65	175	50	60	65	175	700
- Posted vouchers/payrolls	Number	550	550	650	1,750	550	550	650	1,750	550	550	650	1,750	600	600	700	1,940	7,150
- Advises checks issued and cancelled / Summary of LDDAP-ADA Issued and Inactivated ADA Entries (SLIE)	Number	80	80	90	260	80	80	90	260	80	80	90	260	80	80	90	240	1,000
- Prepared disbursement report (RCI & RADAI)	Number	9	9	9	27	9	9	9	27	9	9	9	27	9	9	9	17	108
- Liquidation of Cash advances	Number	2	1	0	3	1	0	0	1	1	0	0	1	1	0	1	2	7
- Prepared collection reports & Accountability Report	Number	4	4	4	12	4	4	4	12	4	4	4	12	4	4	4	12	48
- Remittances (GSIS, LUECO, BIR, PHIC, HDMF)	Number	11	11	11	33	11	11	11	33	11	11	11	33	11	11	11	33	132
- Issuance of Official Receipts	Number	10	10	10	30	10	10	10	30	10	10	10	30	10	10	10	30	120
f. Records and Messangerial Services																		
- Supervise the provision of services and assistance to all clientele of information on paper records/ documents to Operating units	Number	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12
- Monitor and ensure encoding, sorting, filing and safekeeping of various incoming and outgoing communications/documents are updated and maintained	Number	500	500	500	1,500	500	500	500	1,500	500	500	500	1,500	500	500	500	1,540	6,000
- Ensure the full utilization of archive building	Number	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12
- Releasing of outgoing communication such as Memorandum, Memorandum Circulars, Special Orders, etc.	Number	15	15	15	45	15	15	15	45	15	15	15	45	15	15	15	45	180
- Safekeeping of Memorandum of Agreement (MOA)	Number																	
- Maintenance of File 201 of Retired/Devolved Personnel	Number	3,600	3,600	3,600	10,800	3,600	3,600	3,600	10,800	3,600	3,600	3,600	10,800	3,600	3,600	3,600	10,840	43,200
- Postal Services	Number	50	50	50	150	50	50	50	150	50	50	50	150	50	50	50	150	600
- Courier Services	Number		100	100	200	100	100	100	300	100	100	100	300	100	100	100	340	1,100
II. HUMAN RESOURCE MANAGEMENT SECTION (HRMS)																		
1. PRIME-HRM																		
a. Recruitment, Selection and Placement																		
- Publication of vacant position	Number	1			1	1			1	1			1	1			1	4
- RSP activities (exams, interview, deliberations, oath taking)	Number		3		3		3		3		3		3		3		3	12
- Plantilla Position Filled -up/Appointment Issued	Number		17		17		9		9		7		7		10		10	43
b. Learning and Development																		
- Personnel attended trainings	Number			35	35		35		35		35		35		35		35	140
- conduct of on-boarding (COSJO, newly promoted / appointed)	Number														1		1	1
- L&D activities (meetings)	Number																	
- Level 2 Accreditation	Number			1	1		1		1					1			1	2
c. Performance Management																		
- PMT activities (meetings)	Number			1	1													2
- IPCR file (July-Dec. 2022, Jan-June 2023)	Number			460	460						460							920
- Level 2 Accreditation	Number																	1
d. Rewards and Recognition																		
- Conduct of Tribute to Retirees, Loyalty Service Award and Performance Development Award	Number													1			1	1
- Personnel Benefits																		
*TLB	Number																	2
*Loyalty benefits prepared	Number			10	10		4		4		2		2				2	16
*Issuance of NOSI	Number		13	10	23		29		29				5		15		75	72
- Level 2 Accreditation	Number						1		1									1
2. Provision of HRMS services																		
a. Certify Employment Certificates	Number	20	20	20	60	20	20	20	60	20	20	20	60	20	20	20	60	240
b. Issue and Certify Service Records	Number	5	5	5	15	5	5	5	15	5	5	5	15	5	5	5	15	60
c. Certify Personnel's entitlement to loan, and benefits claims	Number	2	2	2	6	2	2	2	6	2	2	2	6	2	2	2	6	24
d. Accommodation of On-the-Job Training	Number																	
e. Payroll/Salaries	Number	4	4	4	12	5	5	5	14	5	4	4	12	4	5	10	19	10
3. Submission of Reports/Requirements																		

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III. REGIONAL AGRICULTURE & FISHERIES INFORMATION SECTION	a. Submission of RAI, DIBAR, Accession and Separation to CSC-LIPO	Number	4	4	4	12	4	4	12	4	4	4	12	4	4	4	12	48
	b. Submission HR related matters to DA-CO and other concern agency/s	Number			1	1			1		1		1					3
	c. Submission of SALN	Number					228		228									228
	d. Request for Authority to Hire COS personnel	Number							1									2
	4. Record Management																	
	a. Personnel 201 Files Maintenance	Number	240	240	240	720	240	240	240	720	240	240	240	720	240	240	240	2,880
	b. Updating and maintenance of PSIPOP	Number	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	12
	c. Updating and maintenance of Service Record	Number	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	12
	d. Travel order (receive, maintain record, assign number and release)	Number	200	250	250	700	250	250	250	750	200	250	250	700	250	250	300	2,950
	e. Updating of PDS file	Number		240		240												240
	f. Management of Daily Time Record	Number	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	12
	- DTRs with complete attachment	Number	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	12
	- computation of rates and undertime																	
	5. Leave Administration																	
	- Certification of Leave application	Number	150	50	50	250	50	50	50	150	50	50	50	150	50	50	50	700
	- Records of Leave Credits Maintained	Number	240	240	240	720	240	240	240	720	240	240	240	720	240	240	240	2,880
	6. Facilitation of remittances	Number	18	18	18	54	18	18	18	54	18	18	18	54	18	18	18	216
	7. Management of the issuance and formulation of policies, procedures and guidelines on human resource management	Number	3	3	3	9	3	3	3	9	3	3	3	9	3	3	3	36
SECTION																		
Rice Program																		
a. rice production technologies	No. of issue printed							1	1			1	1				2	
b. Newsletter	No. of issue printed													1			4,000	
2. Radio Stations Contracted	Number	4	4	4	168	4	4	4	168	4	4	4	168	4	4	4	672	
3. Radio Program taped/aired/broadcasted	No. of times aired	56	56	56	168	56	56	56	168	56	56	56	168	56	56	56	672	
4. Radio plug/advertisement	Number			1	1	1	1	1	2	4	4	1	1	1	1	1	6	
5. Write-ups published/disseminated	Number	4	4	4	12	4	4	4	12	4	4	4	12	4	4	4	48	
6. Tarapalins produced	Number	2	2	2	6	2	2	2	6	2	2	2	6	2	2	2	24	
7. AVP/Infomercial produced and disseminated	Number	1	1	2	4	2	2	2	6	3	3	3	9	2	2	2	25	
8. Trainings Conducted	Number											1	1				1	
9. World Food Day celebration conducted	Number													1			1	
- On-the-spot poster making contest	Number																	
10. NRAM celebration conducted	Number														240		240	
- Brown Rice Ride	Number														1		1	
- Radio Quiz Bee	Number		1	1	2	1	1	1	3	1	1	1	3	1	1	1	11	
- Fun Run	Number														1		1	
Corn Program																		
1. Radio Program	No. of stations contracted	4	4	4														
2. Write-ups published/disseminated	Number	2	2	2	6	2	2	2	6	2	2	2	6				18	
HVCDP																		
1. IEC materials production and distribution	Number of issue printed						1		1			1	1				2	
2. Write-ups published/disseminated	Number	2	2	2	6	2	2	2	6	2	2	2	6				18	
Livestock																		
1. Write-ups published/disseminated	Number	1	1	1	3	1	1	1	3	1	1	1	3				9	
IV. BUDGET SECTION																		
Budget Preparation																		
> Preparation, consolidation and submission of FY 2025 Plans and Budget Proposals (Tier 1 and 2)																		
	Number					1			1								1	

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> Input data by account code based on accomplished BP Forms 201 ABCD on the DBM-Online Submission of Budget Proposal (OSBP) website																		
a) FY 2023 Actual Obligations (Current, Automatic and Continuing Appropriations)	Number			1	1													1
b) FY 2025 Proposals (Current and Automatic Appropriations)	Number					1			1									1
> Preparation, consolidation and submission of FY 2025 budgetary documents needed in the House of Representative Committee on Appropriations and Senate Committee on Finance submitted to Central Office	Number								1									1
> Preparation and consolidation of CY 2025 Budget Execution Document No. 1 & 3 (BED 1 & 3) by Program Expenditure Classification (PREXC) structure based on National Expenditures Program (NEP)	Number												1					1
> Input data based on accomplished Budget Execution Document No. 1 & 3 thru the DBM's Unified Reporting System (URS) website	No. of reports	1			1													1
a) FY 2024 GAA																		
b) FY 2025 NEP	Number												1					1
Budget Execution																		2
> Review and evaluation of Project Procurement Management Plan (PPMP)	No. of Documents	100	100	100	300	75	75	50	200	50	50	50	150	50	100	50	200	850
> Process/learnmark Purchase Request as to availability of funds	No. of Documents	800	500	500	1,800	500	500	700	1,700	500	500	500	1,500	300	300	400	1,000	6,000
> Process/fund Obligation Request and Status (ORS) / Budget Utilization Request and Status (BURS) as to availability of fund by PPA (PREXC), account code and operating units	Number	500	500	500	1,500	500	500	800	1,800	500	500	800	1,800	500	500	500	1,500	6,600
Budget Accountability																		
> Preparation and submission of Budget and Financial Accountability Reports (BFARs)	Number	1			1	1			1	1			1	1			1	4
> Financial Reports of Operation of PRDP-RPCO-1 submitted to PRDP-PSO	Number			1	1			1	1			1	1			1	1	4
> Preparation of weekly financial utilization report as needed during management committee meeting	Number	2	2	2	6	2	2	2	6	4	4	4	12	2	2	2	6	30
Others																		
> Attendance to seminar/meetings, conventions/workshops, and budget hearings conducted by DA, DBM and other government financial management associations	Number	1	1	3	5	3	2	4	8	3	3	3	9	2	2	3	7	30
V. ACCOUNTING SECTION																		
> Preparation and submission of Financial Reports (Budget & Financial Accountability Reports -BFARs)	Number of report	1	1	2	4	1	1	2	4	1	1	2	4	1	1	2	4	16
> Financial Accountability Report (FAR 4) Monthly Report of Disbursement	Number of report	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12
> Financial Accountability Report (FAR 5) - Quarterly Report of Revenue & Other Receipts	Number of report			1	1			1	1			1	1			1	1	4
> Preparation and submission of Financial reports (Schedule of Accounts Receivable, Status of Fund Transfer, Status of Cash Advances)	Number of report	1	1	1	1	1	1	1	3	1	1	1	3	1	1	1	3	10
> Preparation and submission of Financial Reports (Statement of Financial Position, Statement of Financial Performance, Statement of Changes in Net Assets/Equity, Statement of Cash Flows, Statement of Comparison of Budget and Actual Amounts and Notes to Financial Statements)	Number of report			1	1			1	1			1	1			1	1	4
> Preparation, analysis and submission of other Financial Reports (Monthly Trial Balance per Fund Cluster, Monthly Bank Reconciliation per Bank, Monthly Report of Disbursement per Fund Cluster, Trust Fund - Monthly Liquidation reports per LA.)	Number of report	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12
> Preparation of Financial Reports (Preparation and Filing of Income Tax Returns-BIR)	Number of report	16	14	18	48	14	14	14	42	14	14	14	42	14	14	14	42	174
VI. Bids and Awards Committee																		

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TARGET 1 (COMPETITIVE BIDDING) 100% of the projects forwarded to BAC with an Approved Budget for the Contract (ABC) of Php1,000,000.00 and above are procured and/or facilitated	No. of projects	20	15	15	50	10	10	10	30	10	10	5	25	10	15	15	40	145
TARGET 2 (ALTERNATIVE MODE OF PROCUREMENT) 100% of the projects forwarded to BAC with an Approved Budget for the Contract below Php1,000,000.00 are posted in the PhilGEPS and/or facilitated	No. of projects	10	25	40	75	35	25	30	90	25	30	35	90	20	25	20	65	320
VII. Contract of Service and Job Orders																		
Other Prof.																		
Office of the AFD																		
- Admin Aide V (2 @ 14,007.00 per month) COS - Clerk	month	2	(2)	(2)	6	2	(2)	(2)	6	2	(2)	(2)	6	2	(2)	(2)	6	24
General Services Section																		
- Admin Aide V (13 @ 14,007.00 per month) COS - Clerk	month	13	(13)	(13)	39	13	(13)	(13)	39	13	(13)	(13)	39	13	(13)	(13)	39	156
- Admin Aide V (8 @ 14,007.00 per month) COS - Utility	month	8	(8)	(8)	24	8	(8)	(8)	24	8	(8)	(8)	24	8	(8)	(8)	24	96
- Admin Aide V (5 @ 14,007.00 per month) COS - Driver	month	5	(5)	(5)	15	5	(5)	(5)	15	5	(5)	(5)	15	5	(5)	(5)	15	60
Budget																		
- Admin Aide V (5 @ 14,007.00 per month) COS	month	5	(5)	(5)	15	5	(5)	(5)	15	5	(5)	(5)	15	5	(5)	(5)	15	60
Accounting																		
- Admin Aide V (5 @ 14,007.00 per month) COS	month	5	(5)	(5)	15	5	(5)	(5)	15	5	(5)	(5)	15	5	(5)	(5)	15	60
HRMS																		
- Admin Aide V (3 @ 14,007.00 per month) COS	month	3	(3)	(3)	9	3	(3)	(3)	9	3	(3)	(3)	9	3	(3)	(3)	9	36
RAFIS																		
- Communications Equipment Operator IV (1 @ 20,754 per month) COS - Technical	month	1	(1)	(1)	3	1	(1)	(1)	3	1	(1)	(1)	3	1	(1)	(1)	3	12
- Assistant Information Officer (1 @ 16,758 per month) COS - Technical	month	1	(1)	(1)	3	1	(1)	(1)	3	1	(1)	(1)	3	1	(1)	(1)	3	12
- Audio Visual Aids Technician II (1 @ 16,758 per month) COS - Technical	month	1	(1)	(1)	3	1	(1)	(1)	3	1	(1)	(1)	3	1	(1)	(1)	3	12
BAC																		
- Admin Aide V (8 @ 14,007.00 per month) COS - Clerk	month	8	(8)	(8)	24	8	(8)	(8)	24	8	(8)	(8)	24	8	(8)	(8)	24	96
- Computer Operator I (1 @ 15,738.00 per month) COS - Clerk	month	1	(1)	(1)	3	1	(1)	(1)	3	1	(1)	(1)	3	1	(1)	(1)	3	12
Labor and Wages																		
- Admin Aide V (1 @ 14,007.00 per month) Pakyaw - Driver, Mechanic	month	1	(1)	(1)	3	1	(1)	(1)	3	1	(1)	(1)	3	1	(1)	(1)	3	12
- Admin Aide V (1 @ 14,007.00 per month) Pakyaw - All Around Technician	month	1	(1)	(1)	3	1	(1)	(1)	3	1	(1)	(1)	3	1	(1)	(1)	3	12
- Audio Visual Aids Technician II (1 @ 16,758 per month) Pakyaw - technical	month	1	(1)	(1)	3	1	(1)	(1)	3	1	(1)	(1)	3	1	(1)	(1)	3	12

Division/Unit/Section: Administrative and Finance Division

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
GENERAL ADMINISTRATIVE & SUPPORT SERVICES (GASS)		17,543	2,147	11,048	30,738	3,297	4,083	2,455	8,835	3,486	1,997	2,507	7,990	3,024	3,822	2,346	9,192	67,765
GENERAL MANAGEMENT & ADMINISTRATION																		
> Personnel Services		1,782	1,768	1,794	5,344	2,078	3,353	1,764	7,195	1,767	1,768	1,774	5,329	1,767	3,508	2,021	7,396	25,284
> MOOE		15,761	379	829	16,969	1,219	730	691	2,640	1,604	229	733	2,566	293	214	325	832	23,007
Office Supplies	Procurement Activity																	
> Capital Outlay		-	-	8,426	8,426	-	-	-	-	-	-	-	-	-	-	-	-	8,426
Motor Vehicle, Pick-up, diesel engine	Unit			2,350	2,350				-				-				-	2,350
Motor Vehicle, Passenger Van, diesel engine	Unit			3,175	3,175				-				-				-	3,175
Motor Vehicle, SUV, diesel engine	Unit			2,900	2,900				-				-				-	2,900
Administration of Personnel Benefits																		
> Personnel Services					-				0	95			95	964			964	1,059
I. GENERAL SERVICES SECTION																		
a. Registration and Insurance of vehicles and buildings																		
- Vehicle Registration																		
- Vehicle Insurance																		
- Building Insurance																		
b. General services, Admin/Operations building Repair and Maintenance																		
- Electric Bills paid	No. bills paid																	
- Telephone Bill paid	No. bills paid																	
- Internet Bills paid	No. bills paid																	
- Cable/Satellite billing paid	No. bills paid																	
- Security Services vouchers paid	No. of vouchers paid																	
- Fuel/Fleet Cards liquidations/paid	No. of Liquidation																	
- Aircon Maintenance																		
- Elevator Maintenance																		
- Generator Maintenance																		
- Water System Maintenance																		
- Lightings Maintenance																		
- Restroom Maintenance	No. of Restroom																	
c. Property and Supplies Management Service																		
- Purchase Request received/numbered	No. of PR																	
- Job Order received/numbered and filed	No. of JO																	
- Service Contract (COS) received/numbered and filed	Number of SC																	
- Service Contract (Intra) received/numbered and filed	Number of SC																	
- Service Contract (Meals & Snacks) received/numbered and filed	Number of SC																	
- PO received/numbered	Number of PO																	
- Deliveries Inspection and Acceptance Numbered and filed	Number of IAR																	
- PAR Issued	Number of PAR																	
- PRT Issued	Number of PTR																	
- ITR Issued	Number of ICS																	
- ICS Issued	Number of RIS																	
- RIS Issued	No. of Inventory																	
- Conduct of Physical Inventory of PPEs	No. of Inventory																	
- Disposal of Unserviceable Properties	No. of Disposal																	
d. Motorpool																		
- Trip Ticket Numbered	No. of Trip Ticket																	
e. Cashiering Unit																		
- Ensure payment of claims(Checks/LDAP)	Number																	
- Fidelity Bond Premiums	Number																	

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
- Review/Certification/Maintenance of various book of accounts	Number																	
- Voucher / payroll received (all accounts)	Number																	
- Checks (all accounts)	Number																	
- Posted vouchers/payrolls	Number																	
- Advises checks issued and cancelled / Summary of LDDAP-ADA issued and invalidated ADA Entries (SLIIE)	Number																	
- Prepared disbursement report (RCI & RADAI)	Number																	
- Liquidation of Cash advances	Number																	
- Prepared collection reports & Accountability Report	Number																	
- Remittances (GSIS, LUECO, BIR, PHIC, HDMF)	Number																	
- Issuance of Official Receipts	Number																	
I. Records and Messengerial Services																		
- Supervise the provision of services and assistance to all clientele of information on paper records/ documents to Operating units	Number																	
- Monitor and ensure encoding, sorting, filing and safekeeping of various incoming and outgoing communications/documents are updated and maintained	Number																	
- Ensure the full utilization of archive building	Number																	
- Releasing of outgoing communication such as Memorandum, Memorandum Circulars, Special Orders, etc.	Number																	
- Safekeeping of Memorandum of Agreement (MOA)	Number																	
- Maintenance of File 201 of Retired/Devised Personnel	Number																	
- Postal Services	Number																	
- Courier Services	Number																	
II. HUMAN RESOURCE MANAGEMENT SECTION (HRMS)																		
1. PRIME-HRM																		
a. Recruitment, Selection and Placement																		
- Publication of vacant position	Number																	
- RSP activities (exams, interview, deliberations, oath taking)	Number																	
- Plantilla Position Filled -up/Appointment issued	Number																	
b. Learning and Development																		
- personnel attended trainings	Number																	
- conduct of on-boarding (COS/QO, newly provided / appointed)	Number																	
- L&D activities (meetings)	Number																	
- Level 2 Accreditation	Number																	
c. Performance Management																		
- PMT activities (meetings)	Number																	
- PCR file (July-Dec. 2022, Jan-June 2023)	Number																	
- Level 2 Accreditation	Number																	
d. Rewards and Recognition																		
- Conduct of Tribute to Retirees, Loyalee Service Award and Performance Development Award	Number																	
- Personnel Benefits																		
*TLB	Number																	
*Loyalty benefits prepared	Number																	
*Issuance of NOSI	Number																	
- Level 2 Accreditation	Number																	
2. Provision of HRMS services																		
a. Certify Employment Certificates	Number																	
b. Issue and Certify Service Records	Number																	
c. Certify Personnel's entitlement to loan, and benefits claims	Number																	
d. Accommodation of On-the-Job Training	Number																	
e. Payroll/Salaries	Number																	
3. Submission of Reports/Requirements																		

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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. Submission of RAI, DIBAR, Accession and Separation to CSC-LUPO	Number																	
b. Submission HR related matters to DA-CO and other concern agency/s	Number																	
c. Submission of SALN	Number																	
d. Request for Authority to Hire COS personnel	Number																	
4. Record Management																		
a. Personnel 201 Files Maintenance	Number																	
b. Updating and maintenance of P SPOP	Number																	
c. Updating and maintenance of Service Record	Number																	
d. Travel order (receive, maintain record ,assign number and release)	Number																	
e. Updating of PDS file	Number																	
f. Management of Daily Time Record	Number																	
- DTRs with complete attachment	Number																	
- computation of lates and undertime	Number																	
5. Leave Administration																		
- Certification of Leave application	Number																	
- Records of Leave Credits Maintained	Number																	
6. Facilitation of remittances	Number																	
7. Management of the issuance and formulation of policies, procedures and guidelines on human resource management	Number																	
III. REGIONAL AGRICULTURE & FISHERIES INFORMATION SECTION																		
Rice Program																		
1. IEC materials disseminated	No. of Issue printed																	
a. rice production technologies	No. of Issue printed																	
b. Newsletter	Number																	
2. Radio Stations Contracted	No. of times aired																	
3. Radio Program taped/aired/broadcasted	Number																	
4. Radio plug/advertisement	Number																	
5. Write-ups published/disseminated	Number																	
6. Tarpaulins produced	Number																	
7. AVP/infomercial produced and disseminated	Number																	
8. Trainings Conducted	Number																	
9. World Food Day celebration conducted	Number																	
- On-the-spot poster making contest	Number																	
10. NRAM celebration conducted	Number																	
- Brown Rice Ride	Number																	
- Radio Quiz Bee	Number																	
- Fun Run	Number																	
Corn Program																		
1. Radio Program	No. of stations contacted																	
2. Write-ups published/disseminated	Number																	
HVCDP																		
1. IEC materials production and distribution	Number of issue printed																	
2. Write-ups published/disseminated	Number																	
Livestock																		
1. Write-ups published/disseminated	Number																	
IV. BUDGET SECTION																		
Budget Preparation																		
P Preparation, consolidation and submission of FY 2025 Plans and Budget Proposals (Tier 1 and 2)	Number																	

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
> Input data by account code based on accomplished BP Forms 201 ABCD on the DBM-Online Submission of Budget Proposal (OSBP) website																		
a) FY 2023 Actual Obligations (Current, Automatic and Continuing Appropriations)	Number																	
b) FY 2025 Proposals (Current and Automatic Appropriations)	Number																	
> Preparation, consolidation and submission of FY 2025 budgetary documents needed in the House of Representative Committee on Appropriations and Senate Committee on Finance submitted to Central Office	Number																	
> Preparation and consolidation of CY 2025 Budget Execution Document No. 1 & 3 (BED 1 & 3) by Program Expenditure Classification (PREXC) structure based on National Expenditures Program (NEP)	Number																	
> Input data based on accomplished Budget Execution Document No. 1 & 3 thru the DBMs Unified Reporting System (URS) website	No. of reports																	
a) FY 2024 GAA																		
b) FY 2025 NEP	Number																	
Budget Execution																		
> Review and evaluation of Project Procurement Management Plan (PPMP)	No. of Documents																	
> Process/earmark Purchase Request as to availability of funds	No. of Documents																	
> Process/fund Obligation Request and Status (ORS) / Budget Utilization Request and Status (BURS) as to availability of fund by PPA (PREXC), account code and operating units	Number																	
Budget Accountability																		
> Preparation and submission of Budget and Financial Accountability Reports (BFARs)	Number																	
> Financial Reports of Operation of PRDP-RPCO-1 submitted to PRDP-PSO	Number																	
> Preparation of weekly financial utilization report as needed during management committee meeting	Number																	
Others																		
> Attendance to seminar/meetings, conventions/workshops, and budget hearings conducted by DA, DBM and other government financial management associations	Number																	
V. ACCOUNTING SECTION																		
> Preparation and submission of Financial Reports (Budget & Financial Accountability Reports -BFARs)	Number of report																	
> Financial Accountability Report (FAR 4) Monthly Report of Disbursement	Number of report																	
> Financial Accountability Report (FAR 5) - Quarterly Report of Revenue & Other Receipts	Number of report																	
> Preparation and submission of Financial reports (Schedule of Accounts Receivable, Status of Fund Transfer, Status of Cash Advances)	Number of report																	
> Preparation and submission of Financial Reports (Statement of Financial Position, Statement of Financial Performance, Statement of Changes in Net Assets/Equity, Statement of Cash Flows, Statement of Comparison of Budget and Actual Amounts and Notes to Financial Statements)	Number of report																	
> Preparation, analysis and submission of other Financial Reports (Monthly Trial Balance per Fund Cluster, Monthly Bank Reconciliation per Bank, Monthly Report of Disbursement per Fund Cluster, Trust Fund - Monthly Liquidation reports per IA)	Number of report																	
> Preparation of Financial Reports (Preparation and Filing of Income Tax Returns-BIR)	Number of report																	
VI. Bids and Awards Committee																		

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
TARGET 1 (COMPETITIVE BIDDING) 100% of the projects forwarded to BAC with an Approved Budget for the Contract (ABC) of Php1,000,000.00 and above are procured and/or facilitated	No. of projects																	
TARGET 2 (ALTERNATIVE MODE OF PROCUREMENT) 100% of the projects forwarded to BAC with an Approved Budget for the Contract below Php1,000,000.00 are posted in the PhilGEPS and/or facilitated	No. of projects																	
VII. Contract of Service and Job Orders																		
Other Prof.																		
Office of the AFD																		
- Admin Aide V (2 @ 14,007.00 per month) COS - Clerk	month																	
General Services Section																		
- Admin Aide V (13 @ 14,007.00 per month) COS - Clerk	month																	
- Admin Aide V (8 @ 14,007.00 per month) COS - Utility	month																	
- Admin Aide V (5 @ 14,007.00 per month) COS - Driver	month																	
Budget																		
- Admin Aide V (5 @ 14,007.00 per month) COS	month																	
Accounting																		
- Admin Aide V (5 @ 14,007.00 per month) COS	month																	
HRMS																		
- Admin Aide V (3 @ 14,007.00 per month) COS	month																	
RAFIS																		
- Communications Equipment Operator IV (1 @ 20,754 per month) COS - Technical	month																	
- Assistant Information Officer (1 @ 16,758 per month) COS - Technical	month																	
- Audio Visual Aids Technician II (1 @ 16,758 per month) COS - Technical	month																	
BAC																		
- Admin Aide V (8 @ 14,007.00 per month) COS - Clerk	month																	
- Computer Operator I (1 @ 15,738.00 per month) COS - Clerk	month																	
Labor and Wages																		
- Admin Aide V (1 @ 14,007.00 per month) Pakyaw - Driver, Mechanic	month																	
- Admin Aide V (1 @ 14,007.00 per month) Pakyaw - All Around Technician	month																	
- Audio Visual Aids Technician II (1 @ 16,758 per month) Pakyaw - Technical	month																	

Prepared by:

Concurred by:

Approved:


MILAGRO G. DELA ROSA
PEO III / Head, PPS


DORIS JOY C. GARCIA
Chief, PMED


ANNE A. BARES, DVM
Regional Executive Director

Division/Unit/Section: Information and Communication Technology Management Support

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
STO - Information and Communication Technology Management Support (STO - ICTMS)																		
A. Procurement of Various ICT Equipment, Supplies and Software in Support to Operations																		
1. Procurement, Installation & Configuration of Various ICT Equipment	number				0	22		12	34				0				0	34
2. Procurement, Installation & Configuration of Various Printing Equipment	number				0	6			6				0				0	6
3. Procurement of Various Networking Equipment	number				0	3		6	3				0				0	3
4. Procurement of Various Communications Equipment	number				0			6	6				0				0	6
5. Procurement of Various ICT Office Supplies	number				0			640	640				0				0	640
6. Subscription of ICT Software	number				0			1	1				0				0	1
B. Subscription to Internet Service Providers																		
1. iGate for Regional Field Office	number	1	(1)	(1)	1				0				0				0	1

Division/Unit/Section: Information and Communication Technology Management Support

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
STO - Information and Communication Technology Management Support (STO - ICTMS)		83	83	84	250	-	-	3,106	3,106	-	2,612	-	2,612	-	-	-	-	5,968
A. Procurement of Various ICT Equipment, Supplies and Software in Support to Operations																		
1. Procurement, Installation & Configuration of Various ICT Equipment	number				0			1,093	1,093		144		144				0	1,237
2. Procurement, Installation & Configuration of Various Printing Equipment	number				0				0				0				0	0
3. Procurement of Various Networking Equipment	number				0		2,013		2,013				0				0	2,013
4. Procurement of Various Communications Equipment	number				0				0		18		18				0	18
5. Procurement of Various ICT Office Supplies	number				0				0		2,350		2,350				0	2,350
6. Subscription of ICT Software	number				0				0		100		100				0	100
B. Subscription to Internet Service Providers																		
1. iGate for Regional Field Office	number	83	83	84	250				0				0				0	250

Prepared by:

Concurred by:

Approved:


MILAGROS G. DELA ROSA
PEO III / Head, PPS


DORIS JOY C. GARCIA
Chief, PMED


ANNIE Q. BARES, DVM
Regional Executive Director

Division/Unit/Section: PMED, F2C2, AMIA

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
STO - Development of Organizational Policies, Plans and Procedures (DOPPP)																		
STO - DOPPP - PMED																		
A. Development of Organizational Policies, Plans and Procedures																		
1. Preparation, consolidation, updating, and analysis of regional, annual, and medium-term plans																		
Plans prepared, consolidated, updated, and analyzed																		
- Regional Work and Financial Plan	no. of work and financial plan prepared	1			1													1
- Annual Investment Plan (AIP)	no. of AIP prepared																	1
- Regional Plans and Budget Proposals for FY 2025 (BP Forms A,B,C, and D and E)	no. of BP forms prepared		1		1													1
- Plans and Budget Proposal (by District) based on NEP	no. of plans and budget proposal (by district) prepared										1		1					1
- RDC Endorsed Prioritized Programs and Projects	no. RDC forms endorsed		1		1													1
- Budget Execution Documents based from NEP (BEDs 1,2,3)	no. of BEDs based on NEP prepared												1	1				1
2. Conduct of trainings, workshops, and consultations																		
Trainings, workshops, and consultations conducted																		
- Regional Work and Financial Plan for CY 2025	no. of regional work and financial plan workshop conducted															1		1
- FY 2025 Regional Plans and Budget Proposals (BP Forms A,B,C, and D and E)	no. of regional plans and budget proposal workshop conducted		1		1													1
- Budget Execution Documents based from NEP (BEDs 1,2,3)	no. of BEDs preparation conducted												1	1				1
- Joint Planning Exercises for FY 2026	no. of JPE conducted														4		4	4
- PMED Performance Assessment cum QMS Management Review	no. of performance assessment cum QMS mgt. review conducted															1		1
- IMS re-briefing	no. of IMS re-briefing conducted		1		1													1
- Problem Solving Session on Unmet Targets	no. of problem solving on unmet targets conducted					1		1	2					1		1		4
- Briefing on CADP Preparation	no. of briefing conducted		1		1	1			1									2
- NEU briefing	no. of briefing conducted		1		1	1			1									2

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
- Nutrition Month Celeb	no. of nutrition month celebration conducted									1								1
- National Statistics Month Celebration	no. of statistics month celebration assisted																	
3. Conduct of Results-based Monitoring and Evaluation																		
3.1 Preparation, analysis, and dissemination of periodic reports																		
Reports prepared, analyzed, and disseminated																		
- Annual Report	no. of annual report prepared									1								1
- Narrative/Highlights of Accomplishments	no. of highlights of accomplishments prepared							1	1									1
- COA Report (Physical and Financial Status)	no. of COA report prepared			1	1			1	1			1	1			1	1	4
- Quarterly physical and financial accomplishment	no. of accomplishments prepared			1	1			1	1			1	1			1	1	4
- RPMEs Report	no. of RPMEs report prepared			1	1			1	1			1	1			1	1	4
- Intervention Monitoring System	number			1	1			1	1			1	1			1	1	4
3.2 Conduct of RBME (internal/in house)/post-evaluation/OMAS of completed projects	No. of completed projects evaluated									1				1				3
3.3 Conduct of 3rd party/external evaluation on completed projects (NEU)	No. of evaluation (impact) conducted							1	1									1
4. Enhancement of Institutional Linkages with Stakeholders						1												
Regular periodic meetings and deliberation facilitated/assisted																		
- Regional Convergence Initiative for Sustainable Rural Development	no. of RCI-SRD conducted			1	1			1	1			1	1			1	1	4
5. Establishment and Management of Database Information Related to Agriculture Sector Website, information system, network maintained																		
- Deployment of Information System	no. of information system deployed						1	1	2						1		1	3
- Repair and Maintenance of ICT Equipment	no. of ICT equipment repaired and maintained	10	25	30	65	40	45	60	145	60	60	50	170	30	20	20	70	450
- Conduct of preventive maintenance of ICT Equipment	no. of preventive maintenance of ICT equipment conducted	10	30	60	100	100	100	120	320	120	100	90	310	80	50	40	170	900
6. Other Regional Meetings/Related Activities																		
6.1 Quality Management System (QMS)/ISO Implementation, Maintenance, and Continual Improvement																		
- Facilitate regional management review	no. of regional mgt. review facilitated														1		1	1
- Facilitate QMS external audit	no. of QMS external audit facilitated														1		1	1

Major Final Output (MFOs) / Programs, Activities and Projects				Performance Indicators / Unit of Measure		FY 2024 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	
6.2 Civil Society Organizations																				
- Conduct CSO deliberation				no. of CSO deliberation conducted	1		1	2	1		1	2	1		1	2	1	1		2
- Validation, evaluation, and issuance of accreditation of CSOs				no. of CSO validated/evaluated/accredited	4		3	7	2		2	4	3		3	6	3	3		23
6.3 ACEF-GIAHEP																				
- Monitoring, evaluation, and validation of ACEF Scholars				no. of ACEF-GIAHEP scholars monitored/evaluated/validated			25	25			25	25			25	25		25		100
6.4 Regional Agricultural and Fishery Council (RAFC)																				
- Conduct of Executive Committee Meeting				no. of executive committee meeting conducted			1	1												1
- Conduct of Sectoral Committee Meeting				no. of sectoral committee meeting conducted		1		1												1
STO - DOPPP - Farm and Fisheries Clustering and Consolidation (F2C2)																				
DEVELOPMENT OF ORGANIZATIONAL POLICIES, PLANS AND PROCEDURES							0				0				0				0	0
I. Conduct of planning and programming-related activities (e.g. workshops, meetings, briefings)				no. of activities conducted			1	1	4		4	2			2	2	2		2	9
II. Coordination, and monitoring and evaluation of F2C2 Activities							0				0				0				0	0
a. Conduct of coordination and linkage with the stakeholders of cluster areas				no. of LGUS coordinated in the planning, and monitoring and evaluation activities conducted		68	(68)	(68)	(68)	(68)	(68)	(68)	(68)	(68)	(68)	(68)	(68)	(68)	(68)	68
b. Monitoring and evaluation activities				number of cluster areas monitored			82	82		(82)	(82)			(82)	(82)			(82)	(82)	82
III. Attendance to F2C2 planning, coordination, and monitoring and evaluation activities				no. of activities attended				-	3		3				-				-	3
IV. Mainstreaming of F2C2 Program in the Banner Programs																			0	0
1. Orientation, Formation and Profiling of clusters				no. of orientation, formation and profiling conducted				-	2			2				2			2	4
2. Workshop on the Preparation of Cluster Development Plan				no. of workshop conducted			2	2		2	2	2	2		2	2			2	8
3. Conduct of training on the preparation of Enterprise Operational Manual Mainstreaming of Conduct of training on the preparation of Enterprise Operational Mainstreaming of PRDP IREAP Process				no. of trainings conducted					1		2	3		2					-	5
4. Training on AECA and Enterprise Assessment				no. of trainings conducted				-		2	2	2			2	2			-	4
5. Workshop on Business Proposal Preparation				no. of workshop conducted				-	1	1	1	3	1		1				-	4

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
6. Specialized Trainings for clusters strengthening	no. of trainings conducted				-	1	1	1	3				-	1			-	3
7. Conduct of Regional Summit	no. of summit conducted				-				-	1				1			1	1
5. Policy Advocacy																	0	0
a. Production and distribution of IEC materials	no. of IEC materials distributed								-	10,000			10,000				-	10,000
b. TV/ Radio plugs	no. of plugs/ spots							3	3		3		3		3		3	9
STO - Development Organizational Policies, Plans and Procedures - Adaptation and Mitigation Initiative in Agriculture (AMIA)																		
Updating of Climate Risk Vulnerability Assessment (CRVA) Maps	number of activity						4		4									4
MOOE- Training Expenses																		
MOOE - Other Professional Services																		
Program Management																		
a. Monitoring and Evaluation	number of activity			13	13			13	13			13	13			13	13	52
MOOE- Travelling Expenses																		
MOOE - Other Professional Services				7	7			8	8			7	7			8	8	30
b. Dialogue/meetings attended	number of activity																	
MOOE - Fuel, Oil and Lubricants Expenses	number of activity			5	5			5	5			5	5			5	5	20
c. Meetings/Dialogue facilitated									0									0
MOOE - Other Professional Services																		
MOOE - Office Supplies																		
MOOE - Other MOOE									0									0
MOOE- Travelling Expenses									-									-
MOOE- Transportation Equipment									0									0

Division/Unit/Section: PMED, F2C2, AMIA

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
STO - Development of Organizational Policies, Plans and Procedures (DOPPP)		2,186	5,513	1,244	8,943	2,334	677	3,415	6,426	2,244	317	851	3,412	762	717	319	1,798	20,577
STO - DOPPP - PMED		146	4,953	689	5,688	294	252	485	1,031	509	252	566	1,327	522	702	309	1,533	9,577
A. Development of Organizational Policies, Plans and Procedures		146	4,953	589	5,688	294	252	485	1,031	509	252	566	1,327	522	702	309	1,533	9,577
1. Preparation, consolidation, updating, and analysis of regional, annual, and medium-term plans		32	32	54	118	34	34	49	117	34	34	34	102	34	34	32	100	437
Plans prepared, consolidated, updated, and analyzed																		
- Regional Work and Financial Plan	no. of work and financial plan prepared																	
- Annual Investment Plan (AIP)	no. of AIP prepared																	
- Regional Plans and Budget Proposals for FY 2025 (BP Forms A,B,C, and D and E)	no. of BP forms prepared																	
- Plans and Budget Proposal (by District) based on NEP	no. of plans and budget proposal (by district) prepared																	
- RDC Endorsed Prioritized Programs and Projects	no. RDC forms endorsed																	
- Budget Execution Documents based from NEP (BEDs 1,2,3)	no. of BEDs based on NEP prepared		436	249	685	127	102	220	449	129	102	301	532	343	478	141	962	2,528
2. Conduct of trainings, workshops, and consultations																		
Trainings, workshops, and consultations conducted																		
- Regional Work and Financial Plan for CY 2025	no. of regional work and financial plan workshop conducted																	
- FY 2025 Regional Plans and Budget Proposals (BP Forms A,B,C, and D and E)	no. of regional plans and budget proposal workshop conducted																	
- Budget Execution Documents based from NEP (BEDs 1,2,3)	no. of BEDs preparation conducted																	
- Joint Planning Exercises for FY 2025	no. of JPE conducted																	
- PMED Performance Assessment cum QMS Management Review	no. of performance assessment cum QMS mgt. review conducted																	
- IMS re-briefing	no. of IMS re-briefing conducted																	
- Problem Solving Session on Unmet Targets	no. of problem solving on unmet targets conducted																	
- Briefing on CADD Preparation	no. of briefing conducted																	
- NEU briefing	no. of briefing conducted																	
- Nutrition Month Celeb	no. of nutrition month celebration conducted																	
- National Statistics Month Celebration	no. of statistics month celebration assisted																	
3. Conduct of Results-based Monitoring and Evaluation																		
3.1 Preparation, analysis, and dissemination of periodic reports		20	21	121	162	21	21	81	123	221	21	81	323	20	81	20	121	729
Reports prepared, analyzed, and disseminated																		
- Annual Report	no. of annual report prepared																	
- Narrative/Highlights of Accomplishments	no. of highlights of accomplishments prepared																	

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 Financial Targets (Php '000)												Financial Grand Total				
		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sep	3rd Qtr		Oct	Nov	Dec	4th Qtr
- COA Report (Physical and Financial Status)	no. of COA report prepared																	
- Quarterly physical and financial accomplishment	no. of accomplishments prepared																	
- RPMES Report	no. of RPMES report prepared																	
- Intervention Monitoring System	number																	
3.2 Conduct of RBME (internal/in house)/post-evaluation/OMAS of completed projects	No. of completed projects evaluated									15							15	45
3.3 Conduct of 3rd party/external evaluation on completed projects (NEU)	No. of evaluation (impact) conducted		4,000	(4,000)	4,000	(4,000)	(4,000)	(4,000)	23	(4,000)	(4,000)	(4,000)	22	(4,000)	(4,000)		22	4,000
4. Enhancement of Institutional Linkages with Stakeholders				23	23				23				22				22	90
Regular periodic meetings and deliberation facilitated/ assisted																		
- Regional Convergence Initiative for Sustainable Rural Development	no. of RCI-SRD conducted																	
5. Establishment and Management of Database Information Related to Agriculture Sector		65	80	80	225	81	81	81	243	81	81	81	243	80	80	79	239	950
Website, Information system, network maintained																		
- Deployment of Information System	no. of information system deployed																	
- Repair and Maintenance of ICT Equipment	no. of ICT equipment repaired and maintained																	
- Conduct of preventive maintenance of ICT Equipment	no. of preventive maintenance of ICT equipment conducted																	
6. Other Regional Meetings/Related Activities																		
6.1 Quality Management System (QMS)/ISO Implementation, Maintenance, and Continual Improvement			310		310													310
- Facilitate regional management review	no. of regional mgt. review facilitated				-				-				-				-	-
- Facilitate QMS external audit	no. of QMS external audit facilitated				-				-				-				-	-
6.2 Civil Society Organizations		15		18	33	17		17	34	15		17	32	16	15		31	130
- Conduct CSO deliberation	no. of CSO deliberation conducted																	
- Validation, evaluation, and issuance of accreditation of CSOs	no. of CSO validated/evaluated/accredited																	
6.3 ACEF-GIAHEP																		
- Monitoring, evaluation, and validation of ACEF Scholars	no. of ACEF-GIAHEP scholars monitored/evaluated/valid ated																	
6.4 Regional Agricultural and Fishery Council (RAFC)		14	74	44	132	14	14	14	42	14	14	14	42	14	14	14	42	258
- Conduct of Executive Committee Meeting	no. of executive committee meeting conducted																	
- Conduct of Sectoral Committee Meeting	no. of sectoral committee meeting conducted																	
STO - DORPP - Farm and Fisheries Clustering and Consolidation (F3C2)		1,340	550	640	2,530	870	350	2,180	3,400	1,650	50	150	1,160	210	-	-	210	8,000
DEVELOPMENT OF ORGANIZATIONAL POLICIES, PLANS AND PROCEDURES					-				-				-				-	
I. Conduct of planning and programming-related activities (e.g. workshops, meetings, briefings)	no. of activities conducted			100	100	200		100	300				-				-	400
II. Coordination, and monitoring and evaluation of F3C2 Activities		1,340	450	90	1,880	200	100	380	680	1,540	-	50	1,190	200	-	-	200	4,350

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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. Conduct of coordination and linkage with the stakeholders of cluster areas	no. of LGUS coordinated in the planning, and monitoring and evaluation activities conducted		350	90	440	200	100	380	680			50	50	200	-	-	200	1,370
b. Monitoring and evaluation activities	number of cluster areas monitored	1,340	100		1,440				-	1,540			1,540				-	2,980
III. Attendance to F2C2 planning, coordination, and monitoring and evaluation activities	no. of activities attended				-	20			20	20			20	10		-	10	50
IV. Mainstreaming of F2C2 Program in the Banner Programs			100	450	550	350	250	1,600	2,200	100	50	-	150	-	-	-	-	2,900
1. Orientation, Formation and Profiling of clusters	no. of orientation, formation and profiling conducted			100	100				-								-	100
2. Workshop on the Preparation of Cluster Development Plan	no. of workshop conducted		100		100	50			50		50		50				-	200
3. Conduct of training on the preparation of Enterprise Operational Manual Mainstreaming of Conduct of training on the preparation of Enterprise Operational Mainstreaming of PRDP IREAP Process	no. of trainings conducted			100	100		100		100	100			100				-	300
4. Training on AECA and Enterprise Assessment	no. of trainings conducted				-	150		150	300				-				-	300
5. Workshop on Business Proposal Preparation	no. of workshop conducted			150	150		150		150				-				-	300
6. Specialized Trainings for clusters strengthening	no. of trainings conducted			100	100	150		150	300				-				-	400
7. Conduct of Regional Summit	no. of summit conducted				-			1,300	1,300				-				-	1,300
5. Policy Advocacy						100		100	200			100	100				300	
a. Production and distribution of IEC materials	no. of IEC materials distributed							100	100				100				200	
b. TV/ Radio plugs	no. of plugs/ spots					100			100				-				100	
STO - Development Organizational Policies, Plans and Procedures - Adaptation and Mitigation Initiative in Agriculture (AMIA)		700	10	15	725	1,170	75	750	1,995	75	15	135	225	30	15	10	55	3,000
Updating of Climate Risk Vulnerability Assessment (CRVA) Maps	number of activity	-	-	-	-	1,100	-	-	1,100	-	-	-	-	-	-	-	-	1,100
MOOE- Training Expenses						110			110									110
MOOE - Other Professional Services						990			990									990
a. Monitoring and Evaluation	number of activity	600	10	15	625	5	10	705	720	10	10	110	130	10	5	10	25	1,500
MOOE- Travelling Expenses			10	15	25	5	10	5	20	10	10	10	30	10	5	10	25	100
MOOE - Other Professional Services		600			600			700	700			100	100				-	1,400
b. Dialogue/meetings attended	number of activity	-	-	-	-	50	-	-	50	50	-	-	50	-	-	-	-	100
MOOE - Fuel, Oil and Lubricants Expenses						50			50	50			50				-	100
c. Meetings/Dialogue facilitated	number of activity	100	-	-	100	15	65	45	125	15	5	25	45	20	10	-	30	300
MOOE - Other Professional Services		100			100				-									100
MOOE - Office Supplies							50		50								-	50
MOOE - Other MOOE						10	10	15	35	5	5		5	10	10		-	50
MOOE- Travelling Expenses						5	5	10	20	10		5	20		10		10	50
MOOE- Transportation Equipment					-			20	20			20	20	10			10	50

Prepared by:

Concurred by:

Approved:


MILAGROS G. DELA ROSA
PEO III / Head, PPS


DORIS JOY E. GARCIA
Chief, PMED


ANNIE Q. BARES, DVM
Regional Executive Director

Division/Unit/Section: Integrated Laboratories Division

Major Final Output (MFOs) / Programs, Activities and Projects				Performance Indicators / Unit of		FY 2024 Physical Targets												Physical		
STO - Operation and Maintenance of Integrated Laboratories				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total
OFFICE OF THE ILD CHIEF				No. of positions maintained			0				0				0				0	0
PERSONNEL SERVICES (Salaries and Wages)																				
A. Establishment/Upgrading of Laboratories				No. of laboratory facility maintained																
1. Completion of the Ilocos Region Integrated Agricultural Laboratories (IRIAL) Building at Sta. Barbara, Pangasinan				No. of laboratory facility maintained																
2. Acquisition of Furniture and Fixtures for the Newly Constructed IRIAL Building at Sta. Barbara, Pangasinan				No. of laboratory facility maintained																
3. Coordination in the procurement				No. of laboratory facility maintained	1		1	1			1	1			1	1			1	1
B. Program Management																				
1. Capability Building				No. of activities conducted			0		2	5	7	1	1	1	3	2		2	4	14
2. Operation and Maintenance				No. of laboratory facility maintained	4	(4)	4	4	(4)	(4)	4	4	(4)	(4)	4	4	(4)	(4)	4	4
REGIONAL ANIMAL DISEASE DIAGNOSTIC LABORATORY (RADDL)							0				0				0				0	0
A. Establishment/Upgrading of Laboratories																				
1. Establishment of Animal Crematorium at ILD Tebag, Sta. Barbara, Pangasinan				No. of facility established																
2. Provision and Installation of Laboratory furnitures and fixture of the Integrated Laboratories Division-Regional Animal Disease Diagnosis Laboratory (RADDL)				No. of facility upgraded																
3. Enhancing Biosafety and Biosecurity Thru Purchase of Biosafety Cabinets and Upgrading of Laboratory Equipment of the DA RFO 1 Regional Animal at Sta. Barbara, Pangasinan				No. of facility upgraded																
B. Program Management																				
1. Capability Building				No. of activities conducted			0		2	5	7	1	1	1	3	2		2	4	14
2. Operation and Maintenance				No. of laboratory facility maintained	1		1	1			1	1			1	1			1	1
C. Regular Laboratory Activities																				
1. Testing Activities				No. of clients served	37	48	50	135	57	60	172	60	62	61	183	47	34	43	124	614
a. Parasitology				No. of samples diagnosed		125	200	325	200	200	500	200	200	175	575	100			100	1,500
b. Pathology				No. of samples diagnosed		1		1	51	51	102	27	27	26	80	27			27	210
c. Bacteriology				No. of samples diagnosed		35	35	70	35	35	105	35	35	35	105	35	35	35	70	350
d. Virology				No. of samples diagnosed	310	310	310	930	315	315	945	415	415	415	1,245	410	310	310	1,030	4,150
e. Immunoserology				No. of samples diagnosed	600	650	700	1,950	700	790	2,230	700	760	650	2,110	460	350	100	910	7,200
2. Non-Testing Activities				No. of samples diagnosed				0			0				0				0	0
REGIONAL FEED CHEMICAL ANALYSIS LABORATORY (RFCAL)							0				0				0				0	0
A. Establishment/Upgrading of Laboratories																				
1. Provision of Laboratory and Office Furniture and Fixtures of the DA-RFO's Regional Feed Chemical Analysis Laboratory Newly Constructed Facility in Tebag, Sta. Barbara, Pangasinan				No. of laboratory facility upgraded																

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of	FY 2024 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
2. Upgrading the Laboratory Equipment of the DA-RFO's Regional Feed Chemical Analysis Laboratory towards Stronger Food Safety Implementation	No. of laboratory facility upgraded																	
	No. of plantilla positions created																	
B. Program Management																		
1. Capability Building	No. of activities conducted				0			4	4	1			4	5		1	2	3
2. Operation and Maintenance	No. of laboratory facility maintained	1			1	1			1	1				1	1			1
3. Maintenance of ISO 9001: 2015 & ISO 14001: 2015 Certification	No. of ISO certification maintained	2			2	2			2	2				2	2			2
C. Regular Laboratory Activities																		
1. Testing Activities	No. of samples analyzed	20	140	150	310	160	160	140	460	120	120	240	480	160	50	40	260	1,500
2. Mycotoxin (Total Aflatoxin)	No. of samples analyzed		55	55	110	58	55	56	169	69	69	69	207	69			69	555
3. Microbiology (TPC, E. coli and Salmonella)	No. of samples analyzed				0				0				0				0	0
2. Non-Testing Activities					0				0				0				0	0
D. ISO/IEC 17025 ACCREDITATION					0				0				0				0	0
1. Application	No. of ISO accreditation applied				0													
REGIONAL SOILS LABORATORY (RSL)																		
A. Establishment/Upgrading of Laboratories																		
1. Provision of Laboratory and Office Furniture and Fixtures of the DA-RFO's Regional Soils Laboratory Newly-Constructed Facility in Tebag, Sta. Barbara, Pangasinan	No. of laboratory facility upgraded																	
B. Program Management																		
1. Capability Building	No. of activities conducted				0				0		1		1	1	1		2	3
2. Operation and Maintenance	No. of laboratory facility maintained	1			1	1			1	1			1	1			1	1
C. Regular Laboratory Activities																		
1. Testing Activities	No. of clients served	6	9	13	28	20	22	24	66	24	22	16	62	6	6	6	78	174
a. Soil Analysis (pH, OM, CEC, Macro- and Micro-nutrients, Texture)	No. of samples analyzed	50	75	100	225	125	150	150	425	150	125	125	400	50	50	50	150	1,200
b. Fertilizer Analysis (Macro- and Micro- nutrients)	No. of samples analyzed	5	10	15	30	15	15	20	60	20	20	15	55	5	5	5	75	150
c. Plant Tissue Analysis (Macro- and Micro- nutrients)	No. of samples analyzed		5	7	12	7	7	7	21	7	5	5	17				0	50
d. Water Analysis (pH, EC, Macro- and Micro-nutrients)	No. of samples analyzed				0	10	10	10	30	10	10		20				0	50
2. Non-Testing Activities																		
a. Soil Fertility Mapping	No. of fertility map prepared/ updated				0				0				0			1	1	1
b. Fertilizer Recommendation	No. of fertilizer recommendation released	30	45	60	135	75	90	90	255	90	75	75	240	30	30	30	90	720
REGIONAL CROP PROTECTION CENTER (RCPC)					0				0				0				0	0
A. Establishment/Upgrading of Laboratories																		
1. Provision and Installation of Laboratory and Office Furnitures and Fixtures for Regional Crop Protection Center of DA-RFO 1 in Ilocos Region Integrated Agricultural Laboratories in Tebag, Sta. Barbara, Pangasinan	No. of laboratory facility upgraded																	
2. Construction of the Biological Control Agent Mass Production Laboratory (Phase 2) at DA-PREC, Tebag East, Sta. Barbara, Pangasinan	No. of laboratory facility upgraded																	

Major Final Output (MFOs) / Programs, Activities and Projects		Performance Indicators / Unit of		FY 2024 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		
2. Construction of the Biological Control Agent Mass Production Laboratory (Phase 2) at DA-PREC, Tebag East, Sta. Barbara, Pangasinan	No. of laboratory facility upgraded																		
	3. Strengthening of Crop Pest and Disease Surveillance & Control Program of the Regional Crop Protection Center (RCPC)	No. of samples diagnosed																	
	B. Program Management																		
	1. Capability Building	No. of activities conducted							1	1				0				0	1
2. Operation and Maintenance	No. of laboratory facility maintained	1			1	1			1	1			1	1				1	1
C. Regular Laboratory Activities		No. of clients served																	
1. Testing Activities																			
a. Crop Pest and Disease Diagnosis	No. of samples diagnosed	26	40	12	78	12	12	0	24	2	17	16	36	24	19	0		43	180
b. Rapid Bioassay for Pesticide Residue (RBPR)	No. of samples analyzed	10	25	40	75	25	25	25	75	25	25	25	75	25	25	25		75	300
2. Non-Testing Activities					0				0				0					0	0
a. Biological Control Agents (BCAs) Production	No. of units of BCA produced	3,000	14,400	20,200	37,600	18,000	17,900	5,000	40,900	3,200	5,000	21,200	29,400	20,700	22,700	9,600		53,000	160,900
b. Field Validation and Diagnoses	No. of field diagnosis conducted	10	25	40	75	25	25	25	75	25	25	25	75	25	25	25		75	300

Division/Unit/Section: Integrated Laboratories Division

Major Final Output (MFOs) / Programs, Activities and Projects		Performance Indicators / Unit of	FY 2024 Physical Targets												Physical Grand Total				
STO - Operation and Maintenance of Integrated Laboratories			Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
OFFICE OF THE ILD CHIEF						0				0				0				0	0
PERSONNEL SERVICES (Salaries and Wages)			No. of positions maintained																
A. Establishment/Upgrading of Laboratories																			
1. Completion of the Ilocos Region Integrated Agricultural Laboratories (IRIAL) Building at Sta. Barbara, Pangasinan			No. of laboratory facility maintained																
2. Acquisition of Furniture and Fixtures for the Newly Constructed IRIAL Building at Sta. Barbara, Pangasinan			No. of laboratory facility maintained				1	1		1	1			1	1			1	1
3. Coordination in the procurement			No. of laboratory facility maintained	1															
B. Program Management																			
1. Capability Building			No. of activities conducted				0		2	5	7		1	3	2		2	4	14
2. Operation and Maintenance			No. of laboratory facility maintained	4	(4)	(4)	4	4	(4)	(4)	4	4	(4)	4	4	(4)	(4)	4	4
REGIONAL ANIMAL DISEASE DIAGNOSTIC LABORATORY (RADDL)						0				0				0				0	0
A. Establishment/Upgrading of Laboratories																			
1. Establishment of Animal Crematorium at ILD Tebag, Sta. Barbara, Pangasinan			No. of facility established																
2. Provision and Installation of Laboratory furnitures and fixture of the Integrated Laboratories Division-Regional Animal Disease Diagnosis Laboratory (RADDL)			No. of facility upgraded																
3. Enhancing Biosafety and Biosecurity Thru Purchase of Biosafety Cabinets and Upgrading of Laboratory Equipment of the DA RFO 1 Regional Animal at Sta. Barbara, Pangasinan			No. of facility upgraded																
B. Program Management																			
1. Capability Building			No. of activities conducted				0		2	5	7	1	1	3	2		2	4	14
2. Operation and Maintenance			No. of laboratory facility maintained	1			1	1			1	1		1	1			1	1
C. Regular Laboratory Activities																			
1. Testing Activities			No. of clients served	37	48	50	135	57	60	55	172	60	62	61	183	47	34	43	124
a. Parasitology			No. of samples diagnosed		125	200	325	200	200	100	500	200	200	175	575	100		100	1,500
b. Pathology			No. of samples diagnosed		1		1	51	51		102	27	27	25	80	27		27	210
c. Bacteriology			No. of samples diagnosed		35	35	70	35	35	35	105	35	35	35	105	35	35	70	350
d. Virology			No. of samples diagnosed	310	310	310	930	315	315	315	945	415	415	415	1,245	410	310	310	1,030
e. Immunoserology			No. of samples diagnosed	600	650	700	1,950	700	790	740	2,230	700	760	650	2,110	450	350	100	4,150
2. Non-Testing Activities			No. of samples diagnosed				0				0			0				0	0
REGIONAL FEED CHEMICAL ANALYSIS LABORATORY (RFCAL)						0				0				0				0	0
A. Establishment/Upgrading of Laboratories																			
1. Provision of Laboratory and Office Furniture and Fixtures of the DA-RFO1's Regional Feed Chemical Analysis Laboratory Newly Constructed Facility in Tebag, Sta. Barbara, Pangasinan			No. of laboratory facility upgraded																

Division/Unit/Section: Integrated Laboratories Division

Major Final Output (MFOs) / Programs, Activities and Projects		Performance Indicators / Unit of		FY 2024 Financial Targets (Php '000)																Financial	
				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total	
STO - Operation and Maintenance of Integrated Laboratories				3,788	234	1,518	5,540	334	3,864	10,123	14,321	2,496	241	926	3,663	323	306	435	1,043	24,587	
OFFICE OF THE ILD CHIEF				1,816	195	1,019	3,030	194	530	283	1,007	482	195	231	908	194	259	229	612	6,527	
PERSONNEL SERVICES (Salaries and Wages)		No. of positions maintained																			
A. Establishment/Upgrading of Laboratories																					
1. Completion of the Ilocos Region Integrated Agricultural Laboratories (IRIAL) Building at Sta. Barbara, Pangasinan		No. of laboratory facility maintained																			
2. Acquisition of Furniture and Fixtures for the Newly Constructed IRIAL Building at Sta. Barbara, Pangasinan		No. of laboratory facility maintained																			
3. Coordination in the procurement		No. of laboratory facility maintained	256	6	6	268	6	6	6	6	18	256	6	6	268	6	6	6	18	572	
B. Program Management																					
1. Capability Building		No. of activities conducted		32	117	149	32	347	32	32	411	32	32	32	96	32	12		44	700	
2. Operation and Maintenance		No. of laboratory facility maintained	1,560	157	896	2,613	156	177	245	245	578	194	157	193	644	156	241	223	630	4,355	
REGIONAL ANIMAL DISEASE DIAGNOSTIC LABORATORY (RADDL)			275	0	40	315	107	0	5,337	5,444	294	0	0	0	294	107	0	0	147	6,160	
A. Establishment/Upgrading of Laboratories																					
1. Establishment of Animal Crematorium at ILD Tebag, Sta. Barbara, Pangasinan		No. of facility established																			
2. Provision and Installation of Laboratory furnitures and fixture of the Integrated Laboratories Division-Regional Animal Disease Diagnosis Laboratory (RADDL)		No. of facility upgraded																			
3. Enhancing Biosafety and Biosecurity Thru Purchase of Biosafety Cabinets and Upgrading of Laboratory Equipment of the DA RFO 1 Regional Animal at Sta. Barbara, Pangasinan		No. of facility upgraded																			
B. Program Management																					
1. Capability Building		No. of activities conducted				0				20	20				0				0	20	
2. Operation and Maintenance		No. of laboratory facility maintained				0				290	290				0				0	290	
C. Regular Laboratory Activities																					
1. Testing Activities		No. of clients served				0					0				0				0	0	
a. Parasitology		No. of samples diagnosed	29		2	31	14		40	54	29				29	14			14	128	
b. Pathology		No. of samples diagnosed	15		2	17	5		27	32	15				15	5			5	69	
c. Bacteriology		No. of samples diagnosed	23		8	31	13		420	433	22				22	12			12	498	
d. Virology		No. of samples diagnosed																			
e. Immunoserology		No. of samples diagnosed	208		28	236	75		4,540	4,615	228				228	76			76	5,155	
2. Non-Testing Activities		No. of samples diagnosed				0					0				0				0	0	
REGIONAL FEED CHEMICAL ANALYSIS LABORATORY (RFCAL)			682	-	395	1,077	-	3,286	153	3,479	682	-	26	708	-	9	148	157	5,421		
A. Establishment/Upgrading of Laboratories																					
1. Provision of Laboratory and Office Furniture and Fixtures of the DA-RFO1's Regional Feed Chemical Analysis Laboratory Newly Constructed Facility in Tebag, Sta. Barbara, Pangasinan		No. of laboratory facility upgraded																			

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of	FY 2024 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
2. Upgrading the Laboratory Equipment of the DA-RFO's Regional Feed Chemical Analysis Laboratory towards Stronger Food Safety Implementation	No. of laboratory facility upgraded																	
	No. of Plantilla positions created																	
B. Program Management																		
1. Capability Building	No. of activities conducted				0		115		115			26	26		9		9	160
2. Operation and Maintenance	No. of laboratory facility maintained			70	70		896	89	985				0				0	1,065
3. Maintenance of ISO 9001: 2015 & ISO 14001: 2015 Certification	No. of ISO certification maintained			285	285		125	16	141				0				0	426
C. Regular Laboratory Activities																		
1. Testing Activities	No. of samples analyzed				717		1,320		1,320	682			682			36	36	2,765
1. Nutrient Analysis (Complete Proximate and Minerals- Ca, P)	No. of samples analyzed	682		35	5		830	88	918				0			112	112	1,035
2. Mycotoxin (Total Aflatoxin)	No. of samples analyzed				0				0				0			0	0	0
2. Non-Testing Activities					0				0				0			0	0	0
D. ISO/IEC 17025 ACCREDITATION																		
1. Application	No. of ISO accreditation applied				0				0				0				0	0
REGIONAL SOILS LABORATORY (RSL)																		
A. Establishment/Upgrading of Laboratories																		
1. Provision of Laboratory and office Furniture and Fixtures of the DA-RFO's Regional Soils Laboratory Newly-Constructed Facility in Tebag, Sta. Barbara, Pangasinan																		
B. Program Management																		
1. Capability Building	No. of activities conducted	-	-	-	-	-	150	150	-	-	-	-	-	-	-	-	-	160
2. Operation and Maintenance	No. of laboratory facility maintained	-	-	25	25	-	225	225	-	-	625	625	-	-	-	25	25	900
C. Regular Laboratory Activities																		
1. Testing Activities	No. of clients served				0				0				0				0	0
a. Soil Analysis (pH, OM, CEC, Macro- and Micro-nutrients, Texture)	No. of samples analyzed	298	20	20	338	25	25	1,274	1,324	318	25	25	368	20	20	11	51	2,081
b. Fertilizer Analysis (Macro- and Micro- nutrients)	No. of samples analyzed	46	2	2	50	3	3	321	327	46	2	2	50	2	2	2	6	439
c. Plant Tissue Analysis (Macro- and Micro- nutrients)	No. of samples analyzed	14	2	2	18	3	3	94	100	16	2	2	20					138
d. Water Analysis (pH, EC, Macro- and Micro-nutrients)	No. of samples analyzed	4	-	-	4	2	2	84	88	6	2	-	8					100
2. Non-Testing Activities																		
a. Soil Fertility Mapping	No. of fertility map prepared/ updated				0			100					0				0	0
b. Fertilizer Recommendation	No. of fertilizer recommendation released				0				0				0				0	0
REGIONAL CROP PROTECTION CENTER (RCPC)																		
1. Provision and Installation of Laboratory and Office Furnitures and Fixtures for Regional Crop Protection Center of DA-RFO 1 in Ilocos Region Integrated Agricultural Laboratories in Tebag, Sta. Barbara, Pangasinan																		

Major Final Output (MFOs) / Programs, Activities and Projects					Performance Indicators / Unit of		FY 2024 Financial Targets (Php '000)												Financial					
					Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total			
2. Construction of the Biological Control Agent Mass Production Laboratory (Phase 2) at DA-PREC, Tebag East, Sta. Barbara, Pangasinan 3. Strengthening of Crop Pest and Disease Surveillance & Control Program of the Regional Crop Protection Center (RCPC)					No. of laboratory facility upgraded																			
					No. of samples diagnosed																			
B. Program Management																								
1. Capability Building					No. of activities conducted				0		40	40				0				0	40			
2. Operation and Maintenance					No. of laboratory facility maintained	15		15	30		15	91	106		15	15	30		15	20	36	201		
C. Regular Laboratory Activities					No. of clients served																			
1. Testing Activities																								
a. Crop Pest and Disease Diagnosis					No. of samples diagnosed				0		525	525				0				0	525			
b. Rapid Bioassay for Pesticide Residue (RBPR)					No. of samples analyzed				0		350	360				0				0	350			
2. Non-Testing Activities								653	653		1,056	1,066		652		662				0	2,361			
a. Biological Control Agents (BCAs) Production					No. of units of BCA produced				0			0				0				0	0			
b. Field Validation and Diagnoses					No. of field diagnosis conducted				0			0				0				0	0			

Prepared by:

Concurred by:

Approved:


MILAGROS G. DELA ROSA
PEO III / Head, PPS


DORIS JOY E. GARCIA
Chief, PMED


ANNIE O. BARES, DVM
Regional Executive Director

Division/Unit/Section: Regional Agricultural Engineering Division

Major Final Output (MFOs) / Programs, Activities and Projects STO - Agriculture and Fishery Engineering Support Activities (STO-AFESA)	Performance Indicators / Unit of Measure	FY 2024 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		
Engineering Plans, Designs, Specifications Section (EPDSS)																			
	1. Validation/Geotagging of the proposed agricultural infrastructures and agricultural machineries and equipments	number of validation/geotagging conducted	20	20	20	60	20	20	20	60	20	20	20	60	20	20	20	60	240
	2. Prepares Feasibility Study for the proposed agricultural fisheries and other related project.	number of FS prepared			5	5				0				0				0	5
	3. Conduct of Topographic survey for the proposed agricultural infrastructure projects	number of topsurveyed conducted	3	3	3	9	3	3	3	9	3	3	3	9	3	3	3	9	36
	4. Preparation of plans, designs, technical specification and cost estimates for the proposed agricultural infrastructure projects and other related projects.	number of plans and DED prepared	5	5	5	15	5	5	5	15	5	5	5	15	5	5	5	15	60
5. Maintain a regional database of the pipeline of implementation ready agri-fisheries mechanization and infrastructure and other related projects	no. of database maintained			(1)	1			(1)	1			(1)	1			(1)	1	1	1
Programs, Projects, Management Section (PPMS)																			
1. Supervise and monitor the construction of agricultural infrastructure, irrigation, mechanization, postharvest facilities, and other related projects of DA	number of projects supervised and monitored	4	4	4	12	4	5	5	14	5	5	5	15	3	3	3	9	50	50
2. Generate and update the regional information database of agri-fisheries machinery and infrastructure including irrigation, production, and post-harvest facilities, and encoding them in the Agricultural and Biosystems Engineering Management Information System (ABEMIS)	number of project category (SSIP, PHF, FMR, Machineries) encoded and updated in ABEMIS			(4)	4			(4)	4			(4)	4			(4)	4	4	4
Standards, Regulations, Enforcement Section (SRES)																			
1. Conduct acceptance testing for the procured agricultural machineries and equipment in the region	number of acceptance testing conducted	2	2	2	6	2	2	2	6	2	2	2	6	2	2	2	6	24	24
2. Conduct inspection of various agricultural infrastructure and other related projects	number of inspection conducted	2	2	2	6	2	2	2	6	2	2	2	6	2	2	2	6	24	24
3. Coordinate and assist the LGUs in establishing a registry of agri-fisheries machinery owners at the municipal and provincial level	number of LGUs assisted in the registry of AF machinery owners	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12	12

Division/Unit/Section: Regional Agricultural Engineering Division

Major Final Output (MFOs) / Programs, Activities and Projects		Performance Indicators / Unit of Measure		FY 2024 Financial Targets (Php '000)																Financial
STO - Agriculture and Fishery Engineering Support Activities (STO-AFESA)		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Grand Total		
Engineering Plans, Designs, Specifications Section (EPDSS)																				
1. Validation/Geotagging of the proposed agricultural infrastructures and agricultural machineries and equipments	number of validation/geotagging conducted	220	40	212	452	97	47	92	236	247	67	47	361	37	57	27	121	1,170		
2. Prepares Feasibility Study for the proposed agricultural fisheries and other related project.	number of FS prepared	100		126	226	26	1	1	28	101	1	1	103	1	1	1	3	360		
3. Conduct of Topographic survey for the proposed agricultural infrastructure projects	number of toposurveyed conducted	175	20	126	321	46	71	71	188	151	51	101	303	26	26	21	73	885		
4. Preparation of plans, designs, technical specification and cost estimates for the proposed agricultural infrastructure projects and other related projects.	number of plans and DED prepared	220		15	215	27	2	12	41	177	2	102	281	3			3	540		
5. Maintain a regional database of the pipeline of implementation ready agri-fisheries mechanization and infrastructure and other related projects	no. of database maintained	100	2	2	104	2	2	27	31	127	3		130				0	265		
Programs, Projects, Management Section (PPMS)																				
1. Supervise and monitor the construction of agricultural infrastructure, irrigation, mechanization, postharvest facilities, and other related projects of DA	number of projects supervised and monitored	200	147	463	810	385	60	130	575	435	60	285	780	85	60	55	100	2,365		
2. Generate and update the regional information database of agri-fisheries machinery and infrastructure including irrigation, production, and post-harvest facilities, and encoding them in the Agricultural and Biosystems Engineering Management Information System (ABEMIS)	number of project category (SSIP, PHF, FMR, Machineries) encoded and updated in ABEMIS	200	10	12	222	122	22	72	216	297	22	97	416	22	22	22	66	920		
Standards, Regulations, Enforcement Section (SRES)																				
1. Conduct acceptance testing for the procured agricultural machineries and equipment in the region	number of acceptance testing conducted	150	12	144	306	174	39	24	237	224	69	124	417	24	24	27	75	1,035		
2. Conduct inspection of various agricultural infrastructure and other related projects	number of inspection conducted	275	15	114	404	74	24	69	167	349	24	44	417	24	24	24	72	1,060		
3. Coordinate and assist the LGUs in establishing a registry of agri-fisheries machinery owners at the municipal and provincial level	number of LGUs assisted in the registry of AF machinery owners	250	10	116	376	50	25	95	170	300	25	25	350	25	25	25	75	971		

Prepared by:

Concurred by:

Approved:


MILAGRO S. G. DELA ROSA
PEO III / Head, PPS


DORIS JOYE G. GARCIA
Chief, PMED


ANNIE Q. BARES, DVM
Regional Executive Director

Division/Unit/Section: Field Programs Management Activities

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 Physical Targets												Physical Grand Total			
		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec
STO - Field Programs Management Activities (STO-FPMA)																	
FPMA NATIONAL RICE PROGRAM																	
a. Conduct of National Rice Program Related Meetings, Conferences, Consultations and Workshops	number				-								1				-
b. Regional Rice Program Implementation Coordination	number				-								-			1	1
c. Coordination of Regional Rice Production as per R.A. 7308	number				-								-			1	1
d. Monitoring and Evaluation	number				-								-			1	1
e. PRISM Operationalization	number				-								-			1	1
f. Farm parcellary mapping, geo-referencing, and rice farmer and farm worker databasing	number				-			1					-			1	1
g. R&D Capacity Building	number				-					1			1				-
FPMA NATIONAL CORN PROGRAM					0				0				0				0
a. Workshops, Meetings, and Briefings	No. of workshops, meetings, and briefings conducted			1	1			2	2				1		1		2
b. Regional Monitoring	No. of provinces monitored	4	(4)	(4)	4	4	(4)	(4)	4	4	(4)	(4)	4	4	(4)	(4)	4
c. Hiring of Contract of Service	No. of COS hired	12	(12)	(12)	12	12	(12)	(12)	12	12	(12)	(12)	12	12	(12)	(12)	12
FPMA NATIONAL LIVESTOCK PROGRAM					0				0				0				0
a. Assessment and workshops conducted	number of assessment/workshop conducted			1	1			2	2				1			3	3
b. Monitoring and evaluation conducted	number																
c. Field evaluation conducted	number of field evaluation conducted			20	20			21	21				13				0
d. Workshops, seminars, conference and forums attended	number of attended events			1	1			1	1				1		1		1
e. Program coordination and support activities	number of coordination activity conducted			1	1			1	1				1		1		1
FPMA NATIONAL HIGH VALUE CROPS DEVELOPMENT PROGRAM (HVCDP)					0				0				0				0
a. Programs and Projects Evaluated & Monitored	number		1	1	2	2	2	2	6	2	2	2	6	2	2	2	6
b. Meetings & Consultations Conducted	number				0			4	4				2	4	2		6
c. Workshop Conducted	number				0	2		1	3	2			3	2			2
d. Support to DA Station	number				0				0				0				0
FPMA NATIONAL URBAN & PERI-URBAN AGRICULTURE PROGRAM (NUPAP)					0				0				0				0
a. NUPAP Regional, Provincial and City/Municipal Coordination	number			2	2	2	2	2	6	2	3	3	8	2	2		4
b. Preparation and Submission of Required Reports	number																
c. Conduct of National Program Meetings, Assessments and Workshops	number				0	1			1	1			1		2		2
d. Conduct of Monitoring and Evaluation	number		2	2	4	2	2	2	6	2	2	2	6	2	2		4
																	20

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 Physical Targets												Physical Grand Total			
		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec
FPMA NATIONAL ORGANIC AGRICULTURE PROGRAM																	
a. Performance Assessment / Review Conducted	number of activity																
b. Validation of Target /Beneficiaries/Field Visits Conducted	number of activity			25	25			4	4				0				0
c. OA Farms Validated and Geotagged	number of activity			25	25				0				0				0
d. Implementation and Hiring of COS	number of activity			4	4				0				0				0
FPMA REGULAR																	
a. Capability Building	number				-		1		1				-		1		1
																	2

Division/Unit/Section: Field Programs Management Activities

Major Final Output (MFOs) / Programs, Activities and Projects		Performance Indicators / Unit of Measure	FY 2024 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	
STO - Field Programs Management Activities (STO-FPMA)			105	3,439	12,050	15,604	4,555	3,557	8,503	16,715	6,276	4,503	2,445	13,224	2,250	2,498	3,025	7,783	53,326
FPMA NATIONAL RICE PROGRAM			-	2,100	8,745	10,845	3,485	2,202	2,450	8,137	2,810	2,540	414	5,564	-	-	-	-	24,846
a. Conduct of National Rice Program Related Meetings, Conferences, Consultations and Workshops		number					500			500									500
b. Regional Rice Program Implementation Coordination		number		1,000	4,000	5,000	1,200	1,200	1,250	3,650	1,250	1,240		2,500					11,150
c. Coordination of Regional Rice Production as per R.A. 7308		number			2,000	2,000												-	2,000
d. Monitoring and Evaluation		number		1,100	2,245	3,345	1,235	752	1,200	3,187	1,300	1,200	414	2,914				-	8,446
e. PRISM Operationalization		number						250		250	100	50		150				-	400
f. Farm parcellary mapping, geo-referencing, and rice farmer and farm worker databasing		number			500	500	550			550	150			150				-	1,200
g. R&D Capacity Building		number										150		150				-	150
FPMA NATIONAL CORN PROGRAM			25	743	620	1,388	295	195	1,800	2,290	2,132	318	270	2,720	825	659	165	1,559	8,057
a. Workshops, Meetings, and Briefings		No. of workshops, meetings, and briefings conducted			100	100	200	100	410	710	250	213	150	613	465	534		999	2,422
b. Regional Monitoring		No. of provinces monitored	25	40	520	585	95	95	1390	1,580	170	105	120	395	360	135	165	660	3,220
c. Hiring of Contract of Service		No. of COS hired		703		703				0	1,712			1,712				0	2,415
FPMA NATIONAL LIVESTOCK PROGRAM			-	30	2,130	2,160	40	60	1,150	1,250	70	70	452	602	80	280	140	500	4,512
a. Assessment and workshops conducted		number of assessment/workshop conducted			1,375	1,375			525	525			132	132		200		200	2,232
b. Monitoring and evaluation conducted		number																	
c. Field evaluation conducted		number of field evaluation conducted		30	730	760	40	60	320	420	70	70	70	210	80	80	90	250	1,640
d. Workshops, seminars, conference and forums attended		number of attended events																	
e. Program coordination and support activities		number of coordination activity conducted			25	25			305	305			280	280			50	50	640
FPMA NATIONAL HIGH VALUE CROPS DEVELOPMENT PROGRAM (HVCDP)			-	-	235	235	430	815	575	1,820	790	1,235	1,189	3,224	1,305	1,390	960	3,655	8,934
a. Programs and Projects Evaluated & Monitored		number			50	50	115	285	295	695	315	430	450	1,245	375	395	240	1,010	3,000
b. Meetings & Consultations Conducted		number			60	60	100	235	125	460	155	285	259	699	480	405	275	1,160	2,379
c. Workshop Conducted		number			75	75	150	250	125	525	295	420	450	1,165	415	485	335	1,235	3,000
d. Support to DA Station		number			50	50	65	45	30	140	25	50	40	715	35	105	110	250	555
FPMA NATIONAL URBAN & PERI-URBAN AGRICULTURE PROGRAM (NUPAP)			-	261	200	461	320	200	100	620	400	220	100	720	30	159	10	199	2,000
a. NUPAP Regional, Provincial and City/Municipal Coordination		number		261		261	20			20	300	20		320	30	20	10	60	661
b. Preparation and Submission of Required Reports		number																	
c. Conduct of National Program Meetings, Assessments and Workshops		number			0	100	100		200	200		100	100	200		100		100	500
d. Conduct of Monitoring and Evaluation		number			200	200	200	100	100	400	100	100		200		39		39	839

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
FPMA NATIONAL ORGANIC AGRICULTURE PROGRAM		80	305	130	515	85	85	678	848	74	20	-	94	20	-	-	20	1,477
	a. Performance Assessment / Review Conducted	number of activity			100	100	60	60	273	393	60	20		80	20		20	583
	b. Validation of Target /Beneficiaries/Field Visits Conducted	number of activity			20	20	10	10	10	30			-				-	50
	c. OA Farms Validated and Geotagged	number of activity			10	10	10	10	10	30	10			10			-	50
	d. Implementation and Hiring of COS	number of activity	80	305		385	5	5	385	395	4			4			-	784
FPMA REGULAR		-	-	-	-	-	-	1,750	1,750	-	-	-	-	-	-	1,750	1,750	3,500
a. Capability Building	number				-			1,750	1,750				-			1,750	1,750	3,500

Prepared by:

Concurred by:

Approved:

MILAGROS S. DELA ROSA
PEO III / Head, PPS

DORIS JOY C. GARCIA
Chief, PMED

ANNIE Q. BARES, DVM
Regional Executive Director

Division/Unit/Section: NATIONAL RICE BANNER PROGRAM

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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 RICE PROGRAM																		
TECHNICAL SUPPORT SERVICES PROGRAM (TSSP)																		
PRODUCTION SUPPORT SERVICES (PSS)																		
A. Increase adoption of High Quality Seeds																		
Individual beneficiaries																		
Seed Discount Vouchers	no. of hectares assisted with voucher					44,084	44,084	88,168	66,221	44,084	22,122	132,427	24,542	31,748	24,086	80,376	300,971	
- Individual beneficiaries	no. of beneficiaries served					35,220	35,220	70,440	53,086	35,220	17,802	106,110	19,604	25,457	19,234	64,295	240,845	
B. Fertilizer and soil ameliorants to complement hybrid seeds																		
Fertilizer Discount Voucher	no. of hectares assisted with voucher					79,127	79,127	79,127	57,219	34,951	13,330	105,500	16,337	24,287	15,183	55,807	241,034	
- Individual beneficiaries	no. of beneficiaries served					79,127	79,127	79,127	57,219	34,951	13,330	105,500	16,337	24,287	15,183	55,807	241,034	
Ameliorants Discount Voucher	no. of hectares assisted with voucher					28,963	28,963	28,963	47,427	24,701		72,128					101,091	
- Individual beneficiaries	no. of beneficiaries served					28,963	28,963	28,963	47,427	24,701		72,128					101,091	
Biofertilizer Discount Voucher	no. of hectares assisted with voucher					28,963	28,963	28,963	47,427	24,701		72,128					101,091	
- Individual beneficiaries	no. of beneficiaries served					28,963	28,963	28,963	47,427	24,701		72,128					101,091	
Drone Service Voucher	no. of hectares assisted with voucher										3,900	3,900	7,800			7,800	11,700	
- Individual beneficiaries	no. of beneficiaries served										14,700	14,700	29,400			29,400	44,100	
C. Disaster Risk Reduction and Management																		
1. Seeds reserve for quick rehabilitation response																		
a. Registered Seeds procured	volume of seeds (kg) procured																7,000	
b. Certified Seeds procured	volume of seeds (kg) procured																200,000	
c. Hybrid Seeds procured	volume of seeds (kg) procured										28,500	28,500					28,500	
2. Seed Production																		
Foundation-Registered	volume of seeds (kg) produced					3,409		3,409									3,409	
3. Agricultural chemicals for epidemic mitigation and control																		
a. Fungicide	no. kilograms procured					2,000	2,000										2,000	
EXTENSION SUPPORT SERVICES, EDUCATION AND TRAINING SERVICES (ESSETS)																		
A. Training and other trainings conducted																		
1. FSP Institutional Development	no. of trainings conducted								10								10	
- Individual beneficiaries	no. of participants trained							400	400								400	
2. Good Agricultural Practices on Rice	no. of trainings conducted											4	4	6			6	
- Individual beneficiaries	no. of participants trained											120	120	180			180	
3. Operation and maintenance of farm machineries and equipment	no. of trainings conducted									6		4	4	10			10	
- Individual beneficiaries	no. of participants trained									72		48	120				120	
B. Technology Demonstration																		
Agroecology Based Rice Farming Clusters established	no. of sites established															2	2	
- Group beneficiaries	no. of beneficiaries served															2	2	
establishment of Eco-SRI Clusters	no. of sites established															3	3	

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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		
- Group beneficiaries	no. of beneficiaries served				-				-				-				2	2	2
Establishment of Eco-SFI Clusters	no. of sites established				-				-				-				3	3	3
- Group beneficiaries	no. of beneficiaries served																3	3	3
Rice Farm Cluster Development	no. of cluster established				-				-				-				30	30	30
- Group beneficiaries	no. of beneficiaries served								-								30	30	30
Scale-up Palayamanan for Rice-based Farms	no. of sites established				-				-				-				3	3	3
- Group beneficiaries	no. of beneficiaries served								-								3	3	3
Support for PAFES Implementation	no. of provinces				-				-				-				4	4	4
- Group beneficiaries	no. of beneficiaries served																4	4	4
Support for Rice-Based AMIA Clusters (AMIA-CREATE)	no. of sites established				-				-				1	1			-	-	1
- Group beneficiaries	no. of beneficiaries served												1	1			-	-	1
C. IEC Materials Disseminated:					-				-				-				-	-	-
1. Broadcast					-				-				-				-	-	-
a. Radio Programs	no. of times aired			1	1	1		1	2	2			1	1	1		1	1	5
b. Radio Plugs/Jingles	no. of times aired				-	1		1	2	2		1	1	1	1		1	1	5
2. Print					-				-				-				-	-	-
a. News letter/ IEC reading materials	no. of copies distributed				-	1,000			1,000	1,000			1,000	2,000	1,000		1,000	2,000	5,000
b. Tarpaulins/Streamers/ Signages/ billboards	no. pcs. produced/installed				-	2	4	4	10	2	4	2	8	2	4		4	4	28
D. Special Events Conducted					-				-				-				-	-	-
1. Information Caravan/Festival/ World Food Day	no. of info. caravan/festival				-				-			1	1	2	1		1	1	3
E. Individuals Given Incentives, Recognitions, and Awards					-				-				-				-	-	-
1. Incentive Allowance					-				-				-				-	-	-
a. Provincial Agriculturist (PA)	number				-	4			4	4			4	4	4		4	4	4
b. Municipal/City Agriculturist (MA/CA)	number				-	125			125	125			125	125	125		125	125	125
c. Rice Provincial Coordinator	number				-	4			4	4			4	4	4		4	4	4
d. Agricultural Technologist	number				-	250			250	250			250	250	250		250	250	250
e. Local Farmer Technician (LFT)	number				-	124			124	124			124	124	124		124	124	124
f. AFC Coordinators (for discussion with Usec ATC and PCAF)					-				-				-				-	-	-
a. MAFC Coordinators					-				-				-				-	-	-
a1. Part-time	number				-	20			20	(20)			20	(20)	(20)		(20)	20	20
F. Rice Crop Manager Development and Deployment					-				-				-				-	-	-
1. Deployment of RCM					-				-				-				-	-	-
a. Intensive field deployment of RCM by RFOs	no. of recommendations			2,000	2,000	1,500	1,500	3,000	6,000	5,000	5,000	10,000	20,000	5,000	5,000	2,000	12,000	40,000	
RESEARCH AND DEVELOPMENT (RND)					-				-				-				-	-	-
1. Research and Development Activities	number				-				-				-				4	4	4
2. Completed (Policy-related)	number				-				-				-				1	1	1
B. R & D Support Facilities					-				-				-		1		-	-	-
1. Upgraded	number				-				-				-			1	1	1	1
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITY, AND INFRA PROGRAM					-				-				-				-	-	-
AGRICULTURAL MACHINERY, EQUIPMENT AND FACILITY SUPPORT SERVICES					-				-				-				-	-	-
A. Farm Production-Related Machinery and Equipment Distributed					-				-				-				-	-	-
1. 4WD Tractors (35-45 hp) with accessories	no of units distributed				-			4	4	14			14				-	-	18
- Group beneficiaries	no. of beneficiaries served				-			4	4	14			14				-	-	18
2. Hand Tractors with accessories	no of units distributed				-			5	5	19			19				-	-	24
- Group beneficiaries	no. of beneficiaries served				-			5	5	19			19				-	-	24

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 Physical Targets												Physical Grand Total				
		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sep	3rd Qtr		Oct	Nov	Dec	4th Qtr
- Group beneficiaries	no. of beneficiaries served				-				-				4				-	4
2. Hauling truck	no. of units distributed				-				-				5				-	5
- Group beneficiaries	no. of beneficiaries served				-				-				5				-	5
3. Seed Cleaner	no. of units distributed				-				-				12				-	12
- Group beneficiaries	no. of beneficiaries served				-				-				12				-	12
4. Rice Mill (support to AMIA)	no. of units distributed				-				-				1				-	1
- Group beneficiaries	no. of beneficiaries served				-				-				1				-	1
5. Rice Mill (Brown Rice)	no. of units distributed				-				-				3				-	3
- Group beneficiaries	no. of beneficiaries served				-				-				3				-	3
IRRIGATION NETWORK SERVICES (INS)					-				-								-	-
A. Small Scale Irrigation Projects (SSIP) Construction / Installation					-				-								-	-
1. Small Water Impounding Project	no. of units constructed				-				-								1	1
- Group beneficiaries	no. of beneficiaries served				-				-							1	1	1
2. Small Farm Reservoir	no. of units constructed				-		5		15								-	15
- Group beneficiaries	no. of beneficiaries served				-		1	10	2							6	3	2
3. Solar Powered Irrigation System	no. of units constructed				-				-							6	3	9
- Group beneficiaries	no. of beneficiaries served				-				-							3		9
4. Irrigation Canal	no. of linear meter constructed				-				-				370				-	370
- Group beneficiaries	no. of beneficiaries served				-				-				1				-	1
B. Small Scale Irrigation Projects (SSIP) Rehabilitation / Improvement					-				-								-	-
1. Diversion Dam	no. of unit repaired/ rehabilitated				-				-							1	1	2
- Group beneficiaries	no. of beneficiaries served				-				-							1	1	2
2. Irrigation Canal	no. of linear meter repaired/rehabilitated				-				-				1,100			3,000		4,100
- Group beneficiaries	no. of beneficiaries served				-				-				2			1		3

Division/Unit/Section: NATIONAL RICE BANNER PROGRAM

Major Final Output (MFOs) / Programs, Activities and Projects		Performance Indicators / Unit of Measure		FY 2024 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 RICE PROGRAM TECHNICAL SUPPORT SERVICES PROGRAM (TSSP) PRODUCTION SUPPORT SERVICES (PSS)	A. Increase adoption of High Quality Seeds	1,892	19,465	561,434	972,591	1,762,776	106,533	62,306	1,931,614	4,069	9,847	23,201	37,117	1,561	143	48	1,742	2,943,064	
	Individual beneficiaries	1,892	19,465	850,027	871,184	1,762,776	17,733	62,306	1,842,814	4,069	9,847	23,201	37,117	1,561	143	48	1,742	2,752,657	
	Seed Discount Vouchers			838,616	838,616	1,758,205		23,600	1,781,805									2,620,421	
B. Fertilizer and soil ameliorants to complement hybrid seeds	- Individual beneficiaries					1,504,855			1,504,855									1,504,355	
	Fertilizer Discount Voucher			819,516	819,516													819,516	
	- Individual beneficiaries																		
	Ameliorants Discount Voucher					101,091			101,091									101,091	
	- Individual beneficiaries																		
	Biofertilizer Discount Voucher					151,637			151,637									151,537	
	- Individual beneficiaries																		
	Drone Service Voucher							23,400	23,400									23,400	
	- Individual beneficiaries																		
	C. Disaster Risk Reduction and Management																		
1. Seeds reserve for quick rehabilitation response	a. Registered Seeds procured					322			372									322	
	b. Certified Seeds procured			7,600	7,600													7,600	
	c. Hybrid Seeds procured			9,500	9,500													9,500	
	2. Seed Production																		
	Foundation-Registered					300		200	500				-					500	
	3. Agricultural chemicals for epidemic mitigation and control																		
	a. Fungicide			2,000	2,000													2,000	
	EXTENSION SUPPORT SERVICES, EDUCATION AND TRAINING SERVICES (ESETS)		-	18,900	10,733	29,633	1,030	5,453	24,874	31,367	2,825	1,270	22,890	26,985	1,546	-	45	1,591	89,556
	A. Training and other trainings conducted							1,000	725	1,775	775			775				-	2,500
	- Individual beneficiaries																		
2. Good Agricultural Practices on Rice						1,200			1,200									1,200	
- Individual beneficiaries																			
3. Operation and maintenance of farm machineries and equipment								500	500									500	
- Individual beneficiaries																			
B. Technology Demonstration																			
Agroecology Based Rice Farming Clusters established	no. of sites established					250	750	950	1,950			10,050	10,050					12,000	

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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	
- Group beneficiaries	no. of beneficiaries served																	15,000
Establishment of Eco-SRI Clusters	no. of sites established no. of beneficiaries served						100	1,200	1,300	700	500	12,500	13,700					
- Group beneficiaries																		13,130
Rice Farm Cluster Development	no. of cluster established no. of beneficiaries served			9,156	9,156		1,503	2,471	3,974									
- Group beneficiaries																		12,500
Scale-up Palayamanan for Rice-based Farms	no. of sites established no. of beneficiaries served							12,500	12,500									
- Group beneficiaries																		
Support for PAFES Implementation	no. of provinces no. of beneficiaries served		1,050			250	500		750	250	500		750	426			426	2,976
- Group beneficiaries																		
Support for Rice-Based AMA Clusters (AMIA-CREATE)	no. of sites established no. of beneficiaries served							803	803									803
- Group beneficiaries																		
C. IEC Materials Disseminated:																		
1. Broadcast	no. of times aired				1,032	1,032		20	40		20	20	40	20			20	1,032
a. Radio Programs	no. of times aired																	100
b. Radio Plugs/Jingles																		
2. Print																		
a. News letter/ IEC reading materials	no. of copies distributed			45	45			45	45			165	165			45	45	300
b. Tarpaulins/Streamers/ Signages/ billboards	no. pcs. produced/installed				10			10	20			10	10					30
D. Special Events Conducted																		
1. Information Caravan/Festival/ World Food Day	no. of info. caravan/festival										250	145	395					395
E. Individuals Given Incentives, Recognitions, and Awards																		
1. Incentive Allowance																		
a. Provincial Agriculturist (PA)	number		216		216													216
b. Municipal/City Agriculturist (MA/CA)	number		6,000		6,000													6,000
c. Rice Provincial Coordinator	number		192		192													192
d. Agricultural Technologist	number		5,250		5,250			5,250	5,250									10,500
e. Local Farmer Technician (LFT)	number		5,952		5,952													5,952
f. AFC Coordinators (for discussion with Usec ATC and PCAF)																		
a. MAFC Coordinators																		
a1. Part-time	number		240		240													240
F. Rice Crop Manager Development and Deployment																		
1. Deployment of RCM																		
a. Intensive field deployment of RCM by RFOs	no. of recommendations	1,692	565	500	600	500	400	400	1,300	1,100	8,577	311	1,100	1,100	143	3	1,100	4,000
RESEARCH AND DEVELOPMENT (RND)																		42,870
A. Research and Development Activities																		
1. Continuing	number	1,682	565	678	2,925	690	2,655	2,672	6,017	1,234	182	241	1,657	5	143	3	154	10,750
2. Completed (Policy-related)	number	10			10			20	20	10	10	70	90					120
B. R & D Support Facilities																		
1. Upgraded	number					2,850	9,625	11,140	23,675		8,385		8,385					32,000
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITY, AND INFRA PROGRAM																		
AGRICULTURAL MACHINERY, EQUIPMENT AND FACILITY SUPPORT SERVICES																		
A. Farm Production-Related Machinery and Equipment Distributed																		
1. 4WD Tractors (35-45 hp) with accessories	no. of units distributed no. of beneficiaries served						26,100		26,100									26,100
- Group beneficiaries																		-
2. Hand Tractors with accessories	no. of units distributed no. of beneficiaries served			4,320	4,320													4,320
- Group beneficiaries																		-

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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. Rice Combine Harvester	no. of units distributed						25,650											25,650
- Group beneficiaries	no. of beneficiaries served																	-
B. Post Harvest Machinery and Equipment Distributed																		-
1. Recirculating Dryer	no. of units distributed			11,800	11,800													11,800
- Group beneficiaries	no. of beneficiaries served						14,000											-
2. Hauling truck	no. of units distributed																	14,000
- Group beneficiaries	no. of beneficiaries served																	-
3. Seed Cleaner	no. of units distributed			1,140	1,140													1,140
- Group beneficiaries	no. of beneficiaries served																	-
4. Rice Mill (support to AMA)	no. of units distributed						1,250											1,250
- Group beneficiaries	no. of beneficiaries served																	-
5. Rice Mill (Brown Rice)	no. of units distributed			2,200	2,200		800											3,000
- Group beneficiaries	no. of beneficiaries served																	-
IRRIGATION NETWORK SERVICES (INS)				81,947	81,947		21,000											102,947
A. Small Scale Irrigation Projects (SSIP) Construction / Installation																		-
1. Small Water Impounding Project	no. of units constructed			8,000	8,000													8,000
- Group beneficiaries	no. of beneficiaries served																	-
2. Small Farm Reservoir	no. of units constructed			1,500	1,500													1,500
- Group beneficiaries	no. of beneficiaries served																	-
3. Solar Powered Irrigation System	no. of units constructed			40,986	40,986		21,000											61,986
- Group beneficiaries	no. of beneficiaries served																	-
4. Irrigation Canal	no. of linear meter constructed			2,000	2,000													2,000
- Group beneficiaries	no. of beneficiaries served																	-
B. Small Scale Irrigation Projects (SSIP) Rehabilitation / Improvement																		-
1. Diversion Dam	no. of unit repaired/ rehabilitated			6,650	6,650													6,650
- Group beneficiaries	no. of beneficiaries served																	-
2. Irrigation Canal	no. of linear meter repaired/rehabilitated			22,811	22,811													22,811
- Group beneficiaries	no. of beneficiaries served																	-

Prepared by:

Concurred by:

Approved:


MILAGROS G. DELA ROSA
PEO III / Head, PPS


DORIS JOY C. GARCIA
Chief, PMED


ANNIE Q. BARES, DVM
Regional Executive Director

Division/Unit/Section: NATIONAL CORN BANNER PROGRAM

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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 Program (NCP)																		
TECHNICAL SUPPORT SERVICES PROGRAM (TSSP)																		
PRODUCTION SUPPORT SERVICES SUB PROGRAM																		
1. Seed Production and Distribution																		
a. White Corn Seed Production																		
a.1 Registered Seed (RS) Production																		
- Glutinous	No. of kilogram distributed no. of beneficiaries (individual)				-							1,200	1,200	1,200	60	60		1,200
2,400																		
120												60	60				60	
b. Soybean Seed Production																		
b.1 Soybean Seed Production																		
- Soybean	No. of kilogram distributed no. of beneficiaries (individual)				-							1,650	1,650					1,650
1,650												82	82					82
c. Sorghum Seed Production																		
c.1 Sorghum Seed Production																		
- Sorghum	No. of kilogram distributed no. of beneficiaries (individual)				-							3,000	3,000					3,000
3,000												150	150					150
2. Procurement and Distribution of Seeds																		
a. White Corn Seeds																		
a.1 OPV Seeds																		
- Glutinous	No. of kilogram distributed no. of beneficiaries (group)				-					7,200			7,200					7,200
7,200																		
23										23			23					23
b. Yellow Corn Seeds																		
b.1 GM Hybrid	No. of kilogram distributed no. of beneficiaries (group)				-		118,260	118,260	236,520									236,520
236,520							48	38	86									86
86																		
3. Soil Conditioner Distribution																		
a. Inorganic Fertilizer																		
- Urea (for Yellow Corn)	No. of kilogram distributed no. of beneficiaries (group)				-		328,500	330,500	659,000									659,000
659,000							48	38	86									86
86																		
- Urea (for White Corn)	No. of kilogram distributed no. of beneficiaries (group)				-					40,000			40,000					40,000
40,000										23			23					23
23																		
b. Bio N	No. of pack distributed no. of beneficiaries (group)				-		9,090	9,240	18,330									18,330
18,330							47	37	84									84
84																		
4. Support to Cassava Production																		

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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. Production of cassava seed pieces	No. of seed peces distributed no. of beneficiaries (individual)				-				-		40,000	40,000	80,000	20,000			20,000	100,000
5. Disaster Risk Reduction and Management					-				-		4	4	8	2				10
	a. Seed Reserve																	
	a.1. White Corn Procured																	
	> OPV Seeds																	
	- Glutinous	No. of kilogram procured				-				-		10,800		10,800				10,800
a.2. Yellow corn seed reserve																		
- GM Hybrid	No. of kilogram procured				-				-		20,439		20,439				-	20,439
b. Agricultural chemicals for epidemic mitigation and control																		
	b.1. Insecticide	no. of liters			-				-		300		300				-	300
	b.2. Rodenticides	no. of kilogram			-				-		100		100				-	100
b.3. Pheromone	no. of piece				-				-		6,000		6,000				-	6,000
6. Other Production Facilities Upgraded																		
Station Upgraded	Number				-		3	3	-								-	3
EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES SUB PROGRAM																		
1. Technology Demonstration																		
a. Sorghum Techno-demo	no. of sites established area covered				-				-				-	2	1	1	4	4
					-				-				-	2	1	1	4	4
b. Cassava Techno-demo	no. of sites established area covered				-				-				-		2	2	4	4
					-				-				-		2	2	4	4
c. Soybean Techno-demo	no. of sites established area covered				-				-				-		2	2	4	4
					-				-				-		2	2	4	4
2. Model Farm Establishment																		
a. Yellow Corn Model Farm	no. of sites established area covered				-				-				-		2		2	2
					-				-				-		100		100	100
3. Training-related activities																		
a. Clientele-based Training																		
- Corn-Livestock Integrated Farming System Training	no. of trainings conducted no. of participants trained				-				-	1	2	1	4				-	4
					-				-	30	60	30	120				-	120
- OPV White Corn Seed Production Training	no. of trainings conducted no. of participants trained				-				-		1	1	2				-	2
					-				-		30	30	60				-	60
- Bantay Peste Brigade Training	no. of trainings conducted no. of participants trained				-				-				-			4	4	4
					-				-				-			80	80	80
- Training on Agricultural Machinery Operations	no. of trainings conducted no. of participants trained				-				-				-				-	2
					-				-				-				-	60
4. Support to LGU Extension Workers Incentives																		
a. Provincial Coordinator (P4,000/month)	number				-	4			4	(4)			-	(4)			-	4
b. Agricultural Extension Worker (P3,500/month)	number				-	257			257	(257)			-	(257)			-	257

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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. PAF-C Coordinator (P1,500/month)	number				-	2			2	(2)			-	(2)				-	2
d. MAFC Coordinator (P1,000/month)	number				-	8			8	(8)			-	(8)				-	8
5. Advocacy and Information Materials Disseminated																			
a. Radio Programs	no. of times aired				-				-		4	4	8	4	4	4	4	12	20
RESEARCH AND DEVELOPMENT SUB PROGRAM																			
1. Regional Research and Development (R&D) Projects																			
a. New studies conducted	number of studies conducted				-				-				-				4	4	4
b. Continuing studies conducted																			
b. 1 Production-related	number of studies conducted				-				-				-			3	3	3	3
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES and INFRASTRUCTURE PROGRAM																			
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES SUPPORT SERVICES SUB-PROGRAM																			
1. FARM PRODUCTION-RELATED MACHINERY AND EQUIPMENT DISTRIBUTED																			
a. Four-wheel drive tractor for Corn (min 65 HP)	no. of unit distributed				-				-	5			5					-	5
	no. of beneficiaries (group)				-				-	5			5					-	5
b. Combine Harvester	no. of unit distributed				-				-	2			2					-	2
	no. of beneficiaries (group)				-				-	2			2					-	2
2. POST HARVEST RELATED MACHINERY AND EQUIPMENT DISTRIBUTED																			
a. Mobile Dryer	no. of unit distributed				-			3	3				-					-	3
	no. of beneficiaries (group)				-			3	3				-					-	3
b. Hammer Mill	no. of unit distributed				-				-	2	2	2	4					-	4
	no. of beneficiaries (group)				-				-	2	2	2	4					-	4
c. Hauling truck (for corn)	no. of unit distributed				-				-	3			3					-	3
	no. of beneficiaries (group)				-				-	3			3					-	3
d. Hauling truck (for Cassava)	no. of unit distributed				-				-	1	1		1					-	1
	no. of beneficiaries (group)				-				-	1	1		1					-	1
e. Cassava Chipper	no. of unit distributed				-				-	2			2					-	2
	no. of beneficiaries (group)				-				-	2			2					-	2
f. Seed Sorter/Cleaner	no. of unit distributed				-			2	2				-					-	2
	no. of beneficiaries (group)				-			2	2				-					-	2
g. Corn Sheller	no. of unit distributed				-			2	2				-					-	2
	no. of beneficiaries (group)				-			2	2				-					-	2

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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	
IRRIGATION NETWORK SERVICES SUB PROGRAM																			
1. Pump and Engine sets for STW (for Corn)	no. of unit distributed					-	99	103		202				-				-	202
	service area generated					-	297	309		606				-				-	606
	no. of beneficiaries (group)					-	20	36		56				-				-	56

Division/Unit/Section: NATIONAL CORN BANNER PROGRAM

Major Final Output (MFOs) / Programs, Activities and Projects		Performance Indicators / Unit of Measure	FY 2024 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 Program (NCP)			536	220	223,850	224,606	32,753	927	40,899	74,579	8,610	94	885	9,589	598	52	40	690	309,484
TECHNICAL SUPPORT SERVICES PROGRAM (TSSP)			536	220	223,850	224,606	733	927	8,699	10,359	8,610	94	885	9,589	598	52	40	690	245,244
PRODUCTION SUPPORT SERVICES SUB PROGRAM			-	-	217,006	217,006	-	-	4,885	4,885	870	70	110	1,050	-	-	-	-	222,941
1. Seed Production and Distribution																			
a. White Corn Seed Production																			
a.1 Registered Seed (RS) Production																			
- Glutinous		No. of kilogram distributed no. of beneficiaries (individual)			50	50			75	75			75	75				-	200
b. Soybean Seed Production																			
b.1 Soybean Seed Production		No. of kilogram distributed no. of beneficiaries (individual)			25	25			40	40		35		35				-	100
c. Sorghum Seed Production																			
c.1 Sorghum Seed Production		No. of kilogram distributed no. of beneficiaries (individual)			25	25			40	40		35		35				-	100
2. Procurement and Distribution of Seeds																			
a. White Corn Seeds																			
a.1 OPV Seeds		No. of kilogram distributed no. of beneficiaries (group)			720	720			-	-				-				-	720
- Glutinous																			
b. Yellow Corn Seeds		No. of kilogram distributed no. of beneficiaries (group)			157,680	157,680			-	-				-				-	157,680
b.1 GM Hybrid																			
3. Soil Conditioner Distribution																			
a. Inorganic Fertilizer																			
- Urea (for Yellow Corn)		No. of kilogram distributed no. of beneficiaries (group)			39,542	39,542			-	-				-				-	39,542
- Urea (for White Corn)		No. of kilogram distributed no. of beneficiaries (group)			2,400	2,400			-	-				-				-	2,400
b. Bio N		No. of pack distributed no. of beneficiaries (group)			1,833	1,833			-	-				-				-	1,833
4. Support to Cassava Production																			

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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. Production of cassava seed pieces	No. of seed pieces distributed no of beneficiaries (individual)			25	25			40	40			35	35				-	100
5. Disaster Risk Reduction and Management																		
a. Seed Reserve																		
a.1. White Corn Procured > OPV Seeds																		
- Glutinous	No. of kilogram procured			1,080	1,080				-				-				-	1,080
a.2. Yellow corn seed reserve																		
- GM Hybrid	No. of kilogram procured			13,626	13,626				-				-				-	13,626
b. Agricultural chemicals for epidemic mitigation and control																		
b.1. Insecticide	no of liters							2,250	2,250				-				-	2,250
b.2. Rodenticides	no of kilogram								-	150			150				-	150
b.3. Pheromone	no of piece								-	720			720				-	720
6. Other Production Facilities Upgraded																		
Station Upgraded	Number							2,440	2,440				-				-	2,440
EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES SUB PROGRAM				-	6,759	6,759	-	664	3,200	3,864	6,559	-	721	7,280	400	-	400	18,303
1. Technology Demonstration																		
a. Sorghum Techno-demo	no of sites established area covered							200	200			140	140				-	340
b. Cassava Techno-demo	no of sites established area covered							200	200			140	140				-	340
c. Soybean Techno-demo	no of sites established area covered							200	200			140	140				-	340
2. Model Farm Establishment																		
a. Yellow Corn Model Farm	no. of sites established area covered			1,200	1,200			2,600	2,600			301	301				-	4,101
3. Training-related activities																		
a. Clientele-based Training																		
- Corn-Livestock Integrated Farming System Training	no. of trainings conducted no. of participants trained								-	500			500				-	500
- OPV White Corn Seed Production Training	no. of trainings conducted no. of participants trained								-	500			500				-	500
- Banlay Peste Brigade Training	no. of trainings conducted no. of participants trained								-					400			400	400
- Training on Agricultural Machinery Operations	no. of trainings conducted no. of participants trained								464								-	464
4. Support to LGU Extension Workers Incentives																		
a. Provincial Coordinator (P4,000/month)	number			96	96				-	96			96				-	192
b. Agricultural Extension Worker (P3,500/month)	number			5,397	5,397				-	5,397			5,397				-	10,794

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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. PAFC Coordinator (P1,500/month)	number			18	18				-	18				18				-	36
d. MAFC Coordinator (P1,000/month)	number			48	48				-	48				48				-	96
5. Advocacy and Information Materials Disseminated																			
a. Radio Programs	no. of times aired				-		200		200					-				-	200
RESEARCH AND DEVELOPMENT SUB PROGRAM		536	220	85	841	733	263	614	1,610	1,181	24	54	1,259	198	52	40	290	4,000	
1. Regional Research and Development (R&D) Projects																			
a. New studies conducted	number of studies conducted																		
a.1 Production-related		396	30	35	461	662	258	474	1,394	64	14	23	101	158	23	23	204	2,160	
b. Continuing studies conducted																			
b.1 Production-related	number of studies conducted	140	190	50	380	71	5	140	216	1,117	10	31	1,158	40	29	17	86	1,840	
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES and INFRASTRUCTURE PROGRAM		-	-	-	-	32,020	-	32,200	64,220	-	-	-	-	-	-	-	-	64,220	
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES SUPPORT SERVICES SUB-PROGRAM		-	-	-	-	11,820	-	32,200	44,020	-	-	-	-	-	-	-	-	44,020	
1. FARM PRODUCTION-RELATED MACHINERY AND EQUIPMENT DISTRIBUTED		-	-	-	-	-	-	22,200	22,200	-	-	-	-	-	-	-	-	22,200	
a. Four-wheel drive tractor for Corn (min 65 HP)	no. of unit distributed				-			17,500	17,500									-	17,500
	no. of beneficiaries (group)																		
b. Combine Harvester	no. of unit distributed				-			4,700	4,700									-	4,700
	no. of beneficiaries (group)																		
2. POST HARVEST RELATED MACHINERY AND EQUIPMENT DISTRIBUTED		-	-	-	-	11,820	-	10,000	21,820	-	-	-	-	-	-	-	-	21,820	
a. Mobile Dryer	no. of unit distributed				-	9,000			9,000									-	9,000
	no. of beneficiaries (group)																		
b. Hammer Mill	no. of unit distributed				-	1,000			1,000									-	1,000
	no. of beneficiaries (group)																		
c. Hauling truck (for corn)	no. of unit distributed				-			7,500	7,500									-	7,500
	no. of beneficiaries (group)																		
d. Hauling truck (for Cassava)	no. of unit distributed				-			2,500	2,500									-	2,500
	no. of beneficiaries (group)																		
e. Cassava Chipper	no. of unit distributed				-	500			500									-	500
	no. of beneficiaries (group)																		
f. Seed Sorter/Cleaner	no. of unit distributed				-	600			600									-	600
	no. of beneficiaries (group)																		

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
g. Corn Shelter	no. of unit distributed no. of beneficiaries (group)				-	720		720				-					-	720
IRRIGATION NETWORK SERVICES SUB PROGRAM		-	-	-	-	20,200	-	20,200	-	-	-	-	-	-	-	-	-	20,200
1. Pump and Engine sets for STW (for Corn)	no. of unit distributed				-	20,200		20,200				-					-	20,200
	service area generated																	
	no. of beneficiaries (group)																	

Prepared by:

Concurred by:

Approved:


MILAGROS G. DELA ROSA
PEO III / Head, PPS


DORIS JOY C. GARCIA
Chief, PMED


ANNIE Q. BARES, DVM
Regional Executive Director

Division/Unit/Section: NATIONAL LIVESTOCK BANNER PROGRAM

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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 Livestock Program (NLP)																		
I. TECHNICAL AND SUPPORT SERVICES PROGRAM																		
Production Support Services on the National Livestock Program					0				0				0				0	0
Activity I. National Animal Genetic Resources Improvement Program																		
1. Unified National Artificial Insemination Program (UNAIIP)					0				0				0				0	0
a. Semen Straws distributed					0				0				0				0	0
> Cattle					0				0				0				0	0
- Beneficiaries - Group					0				0				0				0	0
b. Animals Inseminated	number of AI			1,000	1,000			500	500			1,000	1,000			1,500	1,500	4,000
c. Animals produced	number of CD			500	500			250	250			500	500			750	750	2,000
> Calf Drop																		
d. Liquid Nitrogen	liters distributed			375	375			185	185			375	375			565	565	1,500
> procured	liters distributed			240	240			120	120			240	240			360	360	960
- Beneficiaries - Group				4	4			(4)	0			(4)	0			(4)	0	4
2. PHILIPPINE NATIVE ANIMAL DEVELOPMENT (PNAD) Multiplier Farm					0				0				0				0	0
Maintained	number of MF maintained				0				0				0			2	2	2
a. Native Animal Maintained																		
- Swine	number of animal maintained				0				0				0			6	6	6
b. Native Animal Distributed																		
- Swine	number of animals distributed				0				0			20	20			20	20	40
- Beneficiaries - Group					0				0			2	2			2	2	4
Activity II. National Livestock, Poultry, and Dairy Feed Enhancement, Exploration and Development (NLPD-FEED) Program					0				0				0				0	0
1. Seed Distribution	kg				0			200	200				0				0	200
- Beneficiaries - Group	number			2,000	0			5	5			12,000	0			4,000	30,000	5
2. Planting materials (Cuttings) Distribution	pcs			2,000	2,000			2,000	2,000			7	12,000			4,000	30,000	50,000
- Beneficiaries - Group	number			2	2			2	2			7	7			4	15	30
Activity III. Livestock-based Livelihood and Enterprise Development Program					0				0				0				0	0
1. Livestock Enterprise Modules					0				0				0				0	0
Animals Distributed					0				0				0				0	0
1. Cattle					0				0				0				0	0
- Beneficiaries - Group					0				0				0				0	0
2. Goat					0				0				0				0	0
- Beneficiaries - Group					0				0				0				0	0
3. Others (Livestock Multiplier Farm with Facility)					0				0				0				0	0
- Beneficiaries - Group					0				0				0				0	0
Activity IV. Development, Maintenance, and Rehabilitation/Upgrading of Government Stock Farms and Other Facilities					0				0				0				0	0
Multiplier Farm (Production Center)																		

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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	
- Maintained	number of MF maintained				0				0							2	2	2
- Upgraded	number of MF upgraded				0			2	2							1	1	3
A. Breeders Maintained																		
- Cattle	number of breeders maintained				0				0							23	23	23
- Goat	number of breeders maintained				0				0							64	64	64
- Sheep	number of breeders maintained				0				0							46	46	46
- Swine	number of breeders maintained				0				0							0	0	0
- Duck	number of breeders maintained				0				0							74	74	74
B. Offspring produced																		
- Cattle	number			8	8			10	10								0	18
- Goat	number			12	12			28	28								0	76
- Sheep	number			10	10				0								0	38
- Swine	number				0				0								0	0
- Duck	number			1,100	1,100			1,100	1,100							1,100	1,100	4,400
C. Animals Distributed																		
- Cattle	number of animals distributed				0				0				6			8	8	14
> Farmer Beneficiaries					0				0				2			5	5	7
- Goat	number of animals distributed				0				0				21			40	40	61
> Farmer Beneficiaries																		
- Group					0				0				7			13	13	20
- Sheep	number of animals distributed				0				0				12			32	32	44
> Farmer Beneficiaries																		
- Group					0				0				4			8	8	12
- Duck	number of animals distributed				0			600	600				1,000			1,000	1,000	2,800
> Farmer Beneficiaries																		
- Group					0		12	12	12				20			20	20	52
Activity V. Support to Prevention and Control of Economically Important Diseases					0				0								0	0
1. Drugs and Biologics distributed																		
- Beneficiaries - Groups																		
2. Animal Disease Prevention and Control Supplies and Materials Support																		
a. Power Sprayer	number of units distributed				0		30	30	30			42	42				0	72
> Beneficiaries-Group					0		30	30	30			42	42				0	72
b. Disinfectants	gallon distributed				0		84	84	84				0				0	84
> Beneficiaries-Group					0		4	4	4				0				0	4
c. PPEs	number of PPEs distributed				0		200	200	200				0				0	200
> Beneficiaries-Group					0		1	1	1				0				0	1
d. Test Kits	number of Test kits distributed				0				0			34	34				0	34
> Beneficiaries-Group					0				0			1	1				0	1
e. Hauling Truck					0				0				0				0	0
3. Calibrated Re-population, Implementation of Sentinel Protocol (NSPIRE Program)					0				0				0				0	0

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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. Swine sentinel distribution > No. of farmer Beneficiaries > No. of barangay released b. Feeds distribution > No. of farmer Beneficiaries					0				0				0				0	0
					0				0				0				0	0
					0				0				0				0	0
					0				0				0				0	0
Extension Support, Education and Training Services on the National Livestock Program					0				0				0				0	0
ACTIVITY I: NATIONAL LIVESTOCK AND POULTRY TRAINING PROGRAM (TRAINING AND TRAINING-RELATED EVENTS)					0				0				0				0	0
1. Training of Trainers (TOT)	Participants trained-Extension personnel (number)				0				0				0				0	0
2. Farmer Field School (FFS)	Participants trained-Extension personnel (number)				0				0				0				0	0
3. Other training-related Activities	Participants trained-Extension personnel (number)				0				0				0				0	0
4. Training Kits distributed	Beneficiaries - Group				0				0				0				0	0
ACTIVITY II: PROGRAM ADVOCACY	1. Print and audio visual (including digital)				0				0				0				0	0
	a. Prints distributed				0				0				0				0	0
	> Beneficiaries-Group				0				0				0				0	0
	b. Audio visual produced				0				0				0				0	0
2. Information Campaign									0				0				0	0
a. Caravans/ Road show/expo					0				0				0				0	0
> Beneficiaries - Individuals					0				0				0				0	0
> Beneficiaries-Group					0				0				0				0	0
ACTIVITY III: LIVESTOCK INFORMATION SYSTEMS									0				0				0	0
1. Philippine Animal Health Information System					0				0				0				0	0
a. Others (Database established)					0				0				0				0	0
ACTIVITY IV: EXTENSION SERVICES					0				0				0				0	0
1.. Extension Incentives Program:																		
a. AEWs	number of AEWs given incentives				0				0				0				241	241
b. Meat Inspectors/Data Collectors	number of MIs given incentives				0				0				0				64	64
c. PAFC/MAFC	number of AFCs given incentives				0				0				0				2	2
d. Barangay Biosecurity Officers	number of BBOs given incentives				0				0				0				125	125
e. Calf drop incentives	number of AI technicians given incentives				0				0				0				25	25
ACTIVITY V: AWARDS AND RECOGNITION					0				0				0				0	0
a. Farmer Awarded	number of farmers given award				0				0				2				0	2
b. Farmer Association/Cooperative Awarded	number of FCA given award				0				0				3				0	3
c. AEW Awarded	number of AEWs given award				0				0				5				0	5
II. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES and INFRASTRUCTURE PROGRAM					0				0				0				0	0
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES SUPPORT SERVICES SUB-PROGRAM					0				0				0				0	0
ACTIVITY I: FARM PRODUCTION, POST-PRODUCTION, AND PROCESSING MACHINERY AND EQUIPMENT DISTRIBUTION					0				0				0				0	0

Major Final Output (MFOs) / Programs, Activities and Projects			Performance Indicators / Unit of Measure		FY 2024 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		
1. Machineries and Equipment Distributed																							
a. Incubator with hatcher								0					0						0			0	0
> Beneficiaries-Group								0					0						0			0	0
b. Digital Weighing Scale																							
> Beneficiaries-Group								0					0						2			2	2
								0					0						2			2	2
c. Veterinary Ultrasound Equipment																							
> Beneficiaries-Group								0					0						2			2	2
d Compact Feedmill																							
> Beneficiaries-Group								0					0						0			1	1
e. Animal Hauling Truck/Vehicle																							
> Beneficiaries-Group								0					0						8			8	8
								0					0						8			8	8
ACTIVITY II: PRODUCTION FACILITIES																							
1. Production Facilities Established								0											0			0	0
1.1 Livestock Economic Enterprise Development (LEED) Project																							
Multiplier Farm Established																							
- Cattle								0											9			15	24
> Beneficiaries-Group								0											9			15	24
- Chicken																							
> Beneficiaries-Group								0					0						0			2	2
- Duck								0					0						2			2	2
> Beneficiaries-Group								0					0						0			0	0
- Goat								0											9			15	24
> Beneficiaries-Group								0					0						9			15	24
- Rabbit																			9			15	24
> Beneficiaries-Group								0					0						0			0	0
b. Community-Base Swine Clustering (INSPIRE)																							
- Swine Multiplier Farm facilities established								0					0						0			0	0
> Beneficiaries-Group								0					0						0			0	0

Division/Unit/Section: NATIONAL LIVESTOCK BANNER PROGRAM

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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 Livestock Program (NLP)		1,568	753	90,594	92,915	340	120	121,613	122,073	7,009	120	7,533	14,662	1,342	1,216	250	2,808	232,458
I. TECHNICAL AND SUPPORT SERVICES PROGRAM		1,568	753	18,694	21,015	340	120	6,813	7,273	2,809	120	7,533	10,482	1,342	1,216	250	2,808	41,558
Production Support Services on the National Livestock Program		1,568	753	9,335	11,656	340	120	4,655	5,115	2,601	120	6,300	8,021	817	200	-	1,017	26,809
Activity I. National Animal Genetic Resources Improvement Program																		
1. Unified National Artificial Insemination Program (UNAIAP)			50	1,350	1,400	50		1,000	1,050	50		400	450	50			50	2,950
a. Semen Straws distributed					0				0				0				0	0
> Cattle					0				0				0				0	0
b. Beneficiaries - Group					0				0				0				0	0
> Cattle	number of AI				0				0				0				0	0
c. Animals produced	number of CD				0				0				0				0	0
> Calf Drop					0				0				0				0	0
d. Liquid Nitrogen	liters distributed				0				0				0				0	0
> procured	liters distributed				0				0				0				0	0
> distributed					0				0				0				0	0
- Beneficiaries - Group			50		50	50		350	400	50		150	200	50			50	700
2. PHILIPPINE NATIVE ANIMAL DEVELOPMENT (PNAD) Multiplier Farm																		
Maintained	number of M/F maintained				0				0				0				0	0
a. Native Animal Maintained																		
- Swine	number of animal maintained				0				0				0				0	0
b. Native Animal Distributed																		
- Swine	number of animals distributed				0				0				0				0	0
- Beneficiaries - Group					0				0				0				0	0
Activity II. National Livestock, Poultry, and Dairy Feed Enhancement, Exploration and Development (NLPD-FEED) Program				720	720			320	320	200			200				0	1,240
1. Seed Distribution	kg				0				0				0				0	0
- Beneficiaries - Group	number				0				0				0				0	0
2. Planting materials (Cuttings) Distribution	pcs				0				0				0				0	0
- Beneficiaries - Group	number				0				0				0				0	0
Activity III. Livestock-based Livelihood and Enterprise Development Program					0				0				0				0	0
1. Livestock Enterprise Modules					0				0				0				0	0
Animals Distributed					0				0				0				0	0
1. Cattle					0				0				0				0	0
- Beneficiaries - Group					0				0				0				0	0
2. Goat					0				0				0				0	0
- Beneficiaries - Group					0				0				0				0	0
- Beneficiaries - Group					0				0				0				0	0
3. Others (Livestock Multiplier Farm with Facility)					0				0				0				0	0
- Beneficiaries - Group					0				0				0				0	0
Activity IV. Development, Maintenance, and Rehabilitation/Upgrading of Government Stock Farms and Other Facilities		1,568	653	2,710	4,931	240	120	2,985	3,345	2,301	120	5,750	8,171	717	200		977	17,364
Multiplier Farm (Production Center)																		

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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	
- Maintained	number of MF maintained				0				0				0				0	0
- Upgraded	number of MF upgraded				0				0				0				0	0
A. Breeders Maintained																		
- Cattle	number of breeders maintained				0				0				0				0	0
- Goat	number of breeders maintained				0				0				0				0	0
- Sheep	number of breeders maintained				0				0				0				0	0
- Swine	number of breeders maintained				0				0				0				0	0
- Duck	number of breeders maintained				0				0				0				0	0
B. Offspring produced																		
- Cattle	number				0				0				0				0	0
- Goat	number				0				0				0				0	0
- Sheep	number				0				0				0				0	0
- Swine	number				0				0				0				0	0
- Duck	number				0				0				0				0	0
C. Animals Distributed																		
- Cattle	number of animals distributed				0				0				0				0	0
> Farmer Beneficiaries																		
- Group	number of animals distributed				0				0				0				0	0
- Goat																		
> Farmer Beneficiaries																		
- Group	number of animals distributed				0				0				0				0	0
- Sheep																		
> Farmer Beneficiaries																		
- Group	number of animals distributed				0				0				0				0	0
- Duck																		
> Farmer Beneficiaries																		
- Group	number of animals distributed				0				0				0				0	0
Activity V. Support to Prevention and Control of Economically Important Diseases																		
1. Drugs and Biologics distributed					4,555				4,555									4,555
2. Animal Disease Prevention and Control Supplies and Materials Support																		
a. Power Sprayer	number of units distributed				0				0				0				0	0
> Beneficiaries-Group																		
b. Disinfectants	gallon distributed				0				0				0				0	0
> Beneficiaries-Group																		
c. PPEs	number of PPEs distributed				0				0				0				0	0
> Beneficiaries-Group																		
d. Test Kits	number of Test kits distributed				0				0				0				0	0
> Beneficiaries-Group																		
e. Hauling Truck					0				0				0				0	0
3. Calibrated Re-population, Implementation of Sentinel Protocol (INSPIRE Program)					0				0				0				0	0

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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	
Extension Support, Education and Training Services on the National Livestock Program	a. Swine sentinel distribution				0				0				0				0	0
	> No. of farmer Beneficiaries				0				0				0				0	0
	> No. of barangay released				0				0				0				0	0
	b. Feeds distribution				0				0				0				0	0
	> No. of farmer Beneficiaries				0				0				0				0	0
ACTIVITY I: NATIONAL LIVESTOCK AND POULTRY TRAINING PROGRAM (TRAINING AND TRAINING-RELATED EVENTS)				9,359	9,359	-	-	2,158	2,158	208	-	1,233	1,441	525	1,016	250	1,191	14,749
1. Training of Trainers (TOT)	Participants trained-Extension personnel (number)				0				0				0				0	0
2. Farmer Field School (FFS)	Participants trained-Extension personnel (number)				0				0				0				0	0
3. Other training-related Activities	Participants trained-Extension personnel (number)				0				0				0				0	0
4. Training Kits distributed	Beneficiaries - Group				0				0				0				0	0
ACTIVITY II: PROGRAM ADVOCACY	1. Print and audio visual (including digital)				0				0				0				0	0
	a. Prints distributed				0				0				0				0	0
	> Beneficiaries-Group				0				0				0				0	0
	b. Audio visual produced				0				0				0				0	0
2. Information Campaign	a. Caravans/ Road show/expo				0				0				0				0	0
	> Beneficiaries - Individuals				0				0				0				0	0
	> Beneficiaries-Group				0				0				0				0	0
ACTIVITY III: LIVESTOCK INFORMATION SYSTEMS					0				0				0				0	0
1. Philippine Animal Health Information System	a. Others (Database established)				0				0				0				0	0
ACTIVITY IV: EXTENSION SERVICES				9,359	9,359			2,158	2,158	208		1,233	1,441		1,016	250	1,266	14,224
1.. Extension Incentives Program:																		
a. AEWs	number of AEWs given incentives				0				0				0				0	0
b. Meat Inspectors/Data Collectors	number of MIs given incentives				0				0				0				0	0
c. PAFC/MAFC	number of AFCs given incentives				0				0				0				0	0
d. Barangay Biosecurity Officers	number of BBOs given incentives				0				0				0				0	0
e. Calf drop incentives	number of AI technicians given incentives				0				0				0				0	0
ACTIVITY V: AWARDS AND RECOGNITION					0				0				0	525			525	525
a. Farmer Awarded	number of farmers given award				0				0				0				0	0
b. Farmer Association/Cooperative Awarded	number of FCA given award				0				0				0				0	0
c. AEW Awarded	number of AEWs given award				0				0				0				0	0
II. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES and INFRASTRUCTURE PROGRAM				71,900	71,900	-	-	114,800	114,800	4,200	-	-	4,200	-	-	-	0	190,900
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES				71,900	71,900			114,800	114,800	4,200			4,200				0	190,900
SUPPORT SERVICES SUB-PROGRAM				4,700	4,700			50,000	50,000				0				0	54,700
ACTIVITY I: FARM PRODUCTION, POST-PRODUCTION, AND PROCESSING MACHINERY AND EQUIPMENT DISTRIBUTION																		

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
1. Machineries and Equipment Distributed																		
a. Incubator with hatcher					0				0				0				0	0
> Beneficiaries-Group					0				0				0				0	0
b. Digital Weighing Scale	number of units distributed			1,600	1,600				0				0				0	1,600
> Beneficiaries-Group					0				0				0				0	0
c. Veterinary Ultrasound Equipment	number of units distributed			3,100	3,100				0				0				0	3,100
> Beneficiaries-Group					0				0				0				0	0
d. Compact Feedmill	number of units distributed				0			10,000	10,000				0				0	10,000
> Beneficiaries-Group					0				0				0				0	0
e. Animal Hauling Truck/Vehicle	number of units distributed				0			40,000	40,000				40,000				0	40,000
> Beneficiaries-Group					0				0				0				0	0
ACTIVITY II: PRODUCTION FACILITIES				67,200	67,200			64,800	64,800	4,200			4,200				0	135,200
1. Production Facilities Established																		
1.1 Livestock Economic Enterprise Development (LEED) Project																		
Multiplier Farm Established																		
- Cattle	number of MF established			36,000	36,000			24,000	24,000				0				0	60,000
> Beneficiaries-Group					0				0				0				0	0
- Chicken	number of MF established				0				0	4,200			4,200				0	4,200
> Beneficiaries-Group					0				0				0				0	0
- Duck					0				0				0				0	0
> Beneficiaries-Group					0				0				0				0	0
- Goat	number of MF established			31,200	31,200			40,800	40,800				40,800				0	72,000
> Beneficiaries-Group					0				0				0				0	0
- Rabbit					0				0				0				0	0
> Beneficiaries-Group					0				0				0				0	0
b. Community-Base Swine Clustering (INSPIRE)					0				0				0				0	0
- Swine Multiplier Farm facilities established					0				0				0				0	0
> Beneficiaries-Group					0				0				0				0	0

Prepared by:

Concurred by:

Approved:


MILAGROS G. DELA ROSA
PEO III / Head, PPS


DORIS JOY C. GARCIA
Chief, PMED


ANNE Q. BARES, DVM
Regional Executive Director

Division/Unit/Section: NATIONAL HIGH VALUE CROPS DEVELOPMENT PROGRAM

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 Physical Targets												Physical Grand Total			
		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec
National High Value Crops Development Program (NHVCDP)																	
I. TECHNICAL AND SUPPORT SERVICES PROGRAM																	
Production Support Services on the National High Value Crops Program																	
1. Seed Distribution																	
Procured	Kilogram				0			620	620								37,320
Distributed	Kilogram				0			620	620			20,700	24,700	16,000			16,000
Beneficiaries - Group	number				0			32	32			21	21	2			56
Area Planted	hectare				0			207	207			195	195	40			442
a. Garlic																	
Procured	Kilogram				0				0				0	16,000			16,000
Distributed	Kilogram				0				0				0	16,000			16,000
Beneficiaries - Group	number				0				0				0	2			2
Area Planted	hectare				0				0				0	40			40
b. Yellow Onion																	
Procured	Kilogram				0				0				160				160
Distributed	Kilogram				0				0				160				160
Beneficiaries - Group	number				0				0				6				6
Area Planted	hectare				0				0				40				40
c. Shallot																	
Procured	Kilogram				0				0								20,000
Distributed	Kilogram				0				0			20,000	24,000				20,000
Beneficiaries - Group	number				0				0			4	4				4
Area Planted	hectare				0				0			20	20				20
d. Red Onion																	
Procured	Kilogram				0				0				540				540
Distributed	Kilogram				0				0				540				540
Beneficiaries - Group	number				0				0				11				11
Area Planted	hectare				0				0				135				135
e. Lowland Vegetables																	
Procured	Kilogram				0			620	620								620
Distributed	Kilogram				0			620	620								620
Beneficiaries - Group	number				0			32	32								32
Area Planted	hectare				0			207	207								207
2. Seed for Bufferstocking																	
a. Lowland Vegetables																	
Procured	Kilogram				0				200								200
Produced	Kilogram				0	50	200	50	150	100	100	100		50	50	50	150
3. Other Farm Supplies/Inputs																	
a. Flower Inducer																	
Beneficiaries - Group	Kilogram				0			43,000	43,000								43,000
	number				0			7	7								7
b. Fertilizer																	
> Foliar Fertilizer																	
Beneficiaries - Group	Kilogram				0			2,900	2,900								2,900
	number				0			58	58								58
e. Plastic crate																	
Beneficiaries - Group	number				0			3,000	3,000								3,000
	number				0			30	30								30
f. Fungicide																	
Beneficiaries - Group	Kilogram				0			840	840								840
	number				0			28	28								28
b. Rehabilitation																	
	number				0				0	1				1			1
- Greenhouse					0				0								
- Garlic Hanger Storage					0				0								
- Production Sites supported (external)					0				0								1

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
- School Garden	number				0				0				65				0	65
- Gulayan sa Barangay	number				0		28		28				0				0	28
10. Farm production-related machinery and equipment (DA Stations)																		
a. Hauling Truck	number				0				0		1		1				0	1
Extension Support, Education and Training Services on the National High Value Crops Development Program																		
1. Training and Training Related Events																		
a. Package of Technology (POT) Conducted	number				0		1	2	3	2	2	3	7	2			2	12
- Extension Workers					0		2	4	6	4	4	6	14	4			4	24
- Female	number				0		1	2	3	2	2	3	7	2			2	12
- Male	number				0		1	2	3	2	2	3	7	2			2	12
- Farmers					0		33	66	99	66	66	99	231	66			66	396
- Female	number				0		10	20	30	20	20	30	70	20			20	120
- Male	number				0		23	46	69	46	46	69	161	46			46	276
2. Technology Demonstration Establishment																		
a. Techno Demo (General)	number																	
b. Technology Demonstration (Rehabilitation of Old & Unproductive Trees)																		
1. Coffee																		
- Number of site	number				0				14				0				0	14
- Number of trees fertilized	number				0				7,000				0				0	7,000
2. Cacao																		
- Number of site	number				0				8				0				0	8
- Number of trees fertilized	number				0				4,000				0				0	4,000
3. Mango																		
- Number of site	number				0				64				0				0	64
- Number of trees fertilized	number				0				32,000				0				0	32,000
3. Support to Agricultural Extension																		
a. AEWs provided with incentives	number				0		155		155			155	155		155		155	465
II. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES and INFRASTRUCTURE PROGRAM																		
SUPPORT SERVICES SUB-PROGRAM																		
1. Farm Production-related Machinery and Equipment Distribution																		
3. Multi-Cultivator	number				0				0	17			17				0	17
- Beneficiaries - Group	number				0				0	17			17				0	17
5. Knapsack Sprayer/Fertilizer Applicator	number				0				0	290			290				0	290
- Beneficiaries - Group	number				0				0	29			29				0	29
II. Postharvest Facility Establishment																		
1. Onion Cold storage	number				0				0				0		1		1	1
- Beneficiaries - Group	number				0				0				0		1		1	1
IRRIGATION NETWORK SERVICES SUB-PROGRAM																		
1. Pump and Engine Set (STW)	number									17							0	17
> Beneficiaries - Group	number				0				0	17							0	17
> Service area	hectare				0				0	51							0	51

Division/Unit/Section: NATIONAL HIGH VALUE CROPS DEVELOPMENT PROGRAM

Major Final Output (MFOs) / Programs, Activities and Projects		Performance Indicators / Unit of Measure		FY 2024 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 High Value Crops Development Program (NHVCDP)				28,613	12,117	100	76,386	42,850	3,050	300	46,200	1,200	420	2,642	4,262	350	150	60	560	126,408	
1. TECHNICAL AND SUPPORT SERVICES PROGRAM				28,613	12,117	100	68,711	2,850	3,050	300	6,200	1,200	420	2,642	4,262	350	150	60	560	79,733	
Production Support Services on the National High Value Crops Program				28,613	12,117	100	40,830	2,550	2,650	200	5,400	200	220	509	929	150	150	60	360	47,519	
1. Seed Distribution				15,760	7,000		22,760	-	-		0		-		0	-	-		0	22,760	
Procured		kilogram					0				0				0				0	0	
Distributed		kilogram					0				0				0				0	0	
Beneficiaries - Group		number					0				0				0				0	0	
Area Planted		hectare					0				0				0				0	0	
a. Garlic					4,000		4,000				0				0				0	4,000	
Procured		kilogram					0				0				0				0	0	
Distributed		kilogram					0				0				0				0	0	
Beneficiaries - Group		number					0				0				0				0	0	
Area Planted		hectare					0				0				0				0	0	
b. Yellow Onion					4,000		4,000				0				0				0	4,000	
Procured		kilogram					0				0				0				0	0	
Distributed		kilogram					0				0				0				0	0	
Beneficiaries - Group		number					0				0				0				0	0	
Area Planted		hectare					0				0				0				0	0	
c. Shallot					3,000		3,000				0				0				0	3,000	
Procured		kilogram					0				0				0				0	0	
Distributed		kilogram					0				0				0				0	0	
Beneficiaries - Group		number					0				0				0				0	0	
Area Planted		hectare					0				0				0				0	0	
d. Red Onion					4,320		4,320				0				0				0	4,320	
Procured		kilogram					0				0				0				0	0	
Distributed		kilogram					0				0				0				0	0	
Beneficiaries - Group		number					0				0				0				0	0	
Area Planted		hectare					0				0				0				0	0	
e. Lowland Vegetables					7,440		7,440				0				0				0	7,440	
Procured		kilogram					0				0				0				0	0	
Distributed		kilogram					0				0				0				0	0	
Beneficiaries - Group		number					0				0				0				0	0	
Area Planted		hectare					0				0				0				0	0	
2. Seed for Bufferstocking					2,400	100	2,500	200	150	200	550	200	220	209	629	150	150	60	360	4,039	
a. Lowland Vegetables					-	100	2,500	200	150	200	550	200	220	209	629	150	150	60	360	4,039	
Procured		kilogram					2,400				0				0				0	2,400	
Produced		kilogram			100		100	200	150	200	550	200	220	209	629	150	150	60	360	1,639	
3. Other Farm Supplies/Inputs					7,415		9,995				0				0				0	9,995	
a. Flower Inducer							0				0				0				0	0	
Beneficiaries - Group		number			2,580		2,580				0				0				0	2,580	
b. Fertilizer							0				0				0				0	0	
> Foliar Fertilizer							0				0				0				0	0	
Beneficiaries - Group		number			3,335		3,335				0				0				0	3,335	
e. Plastic crate							0				0				0				0	0	
Beneficiaries - Group		number			2,400		2,400				0				0				0	2,400	
f. Fungicide							0				0				0				0	0	
Beneficiaries - Group		kilogram			1,680		1,680				0				0				0	1,680	
b. Rehabilitation							0				0				0				0	0	
- Greenhouse		number					0				2,350				2,350				0	2,350	
- Garlic Hanger Storage		number					0				850				850				0	850	
Production Sites supported (external)		number			3,038		2,537				1,500				1,500				0	5,875	

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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	
- School Garden	number				975				0				0				0	975
- Gulayan sa Barangay	number	3,038	1,562		4,600				0				300	300			0	4,900
10. Farm production-related machinery and equipment (DA					0	0			2,500			0	2,500	0			0	2,500
a. Hauling Truck	number				0	0			2,500				2,500	0			0	2,500
Extension Support, Education and Training Services on the National High Value Crops Development Program					27,881	300	400	100	800	1,000	200	2,133	3,333	200			200	32,214
1. Training and Training Related Events					0	300	400	100	800			200	400				0	1,200
a. Package of Technology (POT) Conducted	number				0				0				0				0	0
- Extension Workers					0				0				0				0	0
- Female	number				0				0				0				0	0
- Male	number				0				0				0				0	0
- Farmers					0				0				0				0	0
- Female	number				0				0				0				0	0
- Male	number				0				0				0				0	0
2. Technology Demonstration Establishment																		
a. Techno Demo (General)	number																	
b. Technology Demonstration (Rehabilitation of Old & Unproductive Trees)																		
1. Coffee					1,050				0				0				0	1,050
- Number of site	number				0				0				0				0	0
- Number of trees fertilized	number				0				0				0				0	0
2. Cacao					600				600				0				0	600
- Number of site	number				0				0				0				0	0
- Number of trees fertilized	number				0				0				0				0	0
3. Mango					11,330	10,000			21,330				0				200	22,830
- Number of site	number				0				0				0				0	0
- Number of trees fertilized	number				0				0				0				0	0
3. Support to Agricultural Extension																		
a. AEWs provided with incentives	number			4,901	4,901				0			1,633	1,633				0	6,534
II. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES and INFRASTRUCTURE PROGRAM					6,675	40,000			40,000				0				0	46,675
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES SUPPORT SERVICES SUB-PROGRAM					4,975	40,000			40,000				0				0	44,975
I. Farm Production-related Machinery and Equipment Distribution																		
1. Multi-Cultivator	number		4,250		4,250				0				0				0	4,250
- Beneficiaries - Group	number				0				0				0				0	0
2. Knapsack Sprayer/Fertilizer Applicator	number		725		725				0				0				0	725
- Beneficiaries - Group	number				0				0				0				0	0
III. Postharvest Facility Establishment																		
1. Onion Cold storage	number				0	40,000			40,000				0				0	40,000
- Beneficiaries - Group	number				0				0				0				0	0
IRRIGATION NETWORK SERVICES SUB-PROGRAM																		
1. Pump and Engine Set (STW)	number			1,700	1,700	0	0	0	0				0				0	1,700
> Beneficiaries - Group	number			1,700	1,700				0				0				0	1,700
> Service area	hectare				0				0				0				0	0

Prepared by:

Concurred by:

Approved:


MILAGROS G. DELA ROSA
PEO III / Head, PPS


DORIS JOY C. GARCIA
Chief, PMED


ANNIE Q. BARES, DVM
Regional Executive Director

Division/Unit/Section: NATIONAL ORGANIC AGRICULTURE PROGRAM

Major Final Output (MFOs) / Programs, Activities and Projects		Performance Indicators / Unit of Measure		FY 2024 Physical Targets												Physical Grand Total				
National Organic Agriculture Program (NOAP)				Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)																				
I. Distribution of Organic Fertilizers, foliars, Soil Amendments and Compost Activators							0				0				0				0	
Molasses				kilogram			0				0		24,775		24,775				0	24,775
- Beneficiaries-group							0				0		5		5				0	5
II. Distribution of Farm Animals							0				0				0				0	0
Distribution of procured farm animals							0				0				0				0	0
Cattle				head			0			20		20			0				0	20
- Beneficiaries-group							0			1		1			0				0	1
Goat				head			0			43		43			0				0	43
- Beneficiaries-group							0			1		1			0				0	1
III. Distribution of Farm supplies							0				0				0				0	0
Plastic Drum				piece			0			100		100			0				0	100
- Beneficiaries-group							0			2		2			0				0	2
Fine Mesh				roll			0			178		178			0				0	178
- Beneficiaries-group							0			2		2			0				0	2
IV. DA Production Facilities							0				0				0				0	0
a. Maintenance of Production Related Building/Facilities							3				3				0				0	3
Seed Production area (Vegetable, Organic Rice Seed Production (Black & Red) & OPV Glutinous Corn)				number			5				5				0				0	5
Organic Fertilizer Composting Facilities				number			1				1				0				0	1
Multiplier Farm/Poultry Production Maintained				number			1				1				0				0	1
Livestock Production Maintained				number			1				1				0				0	1
Other Production Facilities Maintained				number							0				0				0	0
Extension Support, Education and Training Services Sub-Program (ESETS)							0				0				0				0	0
I. Conduct of Training and Training Related Events							0				0				0				0	0
Training on PGS Certification and Accreditation: Training on OA Production technologies				number of activity			0		2		2				0				0	2
- Beneficiaries-individual							0		60		60				0				0	60
II. Special Events							0				0				0				0	0
Conduct of Regional OA Congress				number of activity			0				0				0				0	0
- Beneficiaries-individual							0				0				0				0	0
OALP and PGS Coaching and Mentoring: PGS Summit				number of activity			0				0				0	1			0	1
- Beneficiaries-individual							0				0				0	1			0	1
III. Individual given incentives, recognitions and awards							0				0				0				0	0
PGS OCB Incentives				number			0				0				0				0	0
- Beneficiaries-group							0				0				0				0	0
- Beneficiaries-individual							0				0		1		1				0	1
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)							0				0				0				0	0
I. Agricultural Machinery, Equipment and Facilities Support Services (AMEFSS)							0				0				0				0	0
A. Distribution of Farm Production-Related Machinery and Equipment							0				0				0				0	0
- Forage chopper				unit			0				0		2		2				0	2
- Beneficiaries-group							0				0		2		2				0	2
B. Distribution of Post Harvest Machinery & Equipment							0				0				0				0	0
- Hauling Vehicle				unit			0				0		5		5				0	5
- Beneficiaries-group							0				0		5		5				0	5
Food Dehydrator				unit			0				0		1		1				0	1
- Beneficiaries-group							0				0		1		1				0	1
II. Irrigation Network Services (INS)							0				0				0				0	0

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
Pump and Engine Set	unit				0			3	3				0				0	3
- Beneficiaries-group					0			1	1				0				0	1
Service area					0			9	9				0				0	9
Solar-powered Irrigation system	unit				0			7	7				0				0	7
- Beneficiaries-group					0			7	7				0				0	7
Service area					0			21	21				0				0	21

Division/Unit/Section: NATIONAL ORGANIC AGRICULTURE PROGRAM

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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 Organic Agriculture Program (NOAP)		-	-	13,500	13,500	6,750	1,668	250	8,668	3,376	-	126	3,502	21	-	-	21	25,651
TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)		-	-	6,331	6,331	-	864	250	1,134	3,376	-	126	3,502	21	-	-	21	10,968
Production Support Services		-	-	6,331	6,331	-	-	250	250	3,355	-	-	3,355	-	-	-	-	9,935
I. Distribution of Organic Fertilizers, foliar, Soil Amendments and Compost Activators																		
Molasses	kilogram			991	991				0				0	0			0	991
- Beneficiaries-group					0				0				0	0			0	0
II. Distribution of Farm Animals																		
Distribution of procured farm animals					0				0				0	0			0	0
Cattle	head			1,075	1,075				0				0	0			0	1,075
- Beneficiaries-group					0				0				0	0			0	0
Goat	head			1,020	1,020				0				0	0			0	1,020
- Beneficiaries-group					0				0				0	0			0	0
III. Distribution of Farm supplies																		
Plastic Drum	piece			260	260				0				0	0			0	260
- Beneficiaries-group					0				0				0	0			0	0
Fine Mesh	roll			890	890				0				0	0			0	890
- Beneficiaries-group					0				0				0	0			0	0
IV. DA Production Facilities																		
a. Maintenance of Production Related Building/Facilities																		
Seed Production area (Vegetable, Organic Rice Seed Production (Black & Red) & OPV Glutinous Corn)	number			625	625			250	250	626			626				0	1,501
Organic Fertilizer Composting Facilities	number			540	540				0	1,798			1,798				0	2,338
Multiplier Farm/Poultry Production Maintained	number			415	415				0	411			411				0	825
Livestock Production Maintained	number			415	415				0	412			412				0	827
Other Production Facilities Maintained	number			100	100				0	108			108				0	208
Extension Support, Education and Training Services Sub-Program (ESETS)					0	-	884	-	884	21	-	126	147	21	-	-	21	1,052
I. Conduct of Training and Training Related Events																		
Training on PGS Certification and Accreditation: Training on OA Production technologies	number of activity				0		84		84				0				0	84
- Beneficiaries-individual					0				0				0				0	0
II. Special Events																		
Conduct of Regional OA Congress	number of activity				0		800		800				0				0	800
- Beneficiaries-individual					0				0				0				0	0
OALP and PGS Coaching and Mentoring: PGS Summit	number of activity				0				0			126	126				0	126
- Beneficiaries-individual					0				0				0				0	0
III. Individual given incentives, recognitions and awards																		
PGS OCB Incentives	number				0				0	21			21	21			21	42
- Beneficiaries-group					0				0				0				0	0
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM (AMEFIP)																		
I. Agricultural Machinery, Equipment and Facilities Support Services (AMEFSS)																		
A. Distribution of Farm Production-Related Machinery and Equipment																		
Forage chopper	unit				0		583		583				0				0	583
- Beneficiaries-group					0				0				0				0	0
B. Distribution of Post Harvest Machinery & Equipment																		
Hauling Vehicle	unit				0	6,750			6,750				0				0	6,750
- Beneficiaries-group					0				0				0				0	0
Food Dehydrator	unit				0		201		201				0				0	201
- Beneficiaries-group					0				0				0				0	0
II. Irrigation Network Services (INS)																		
Irrigation Network Services (INS)				7,169	7,169				0				0				0	7,169

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
Pump and Engine Set	unit			57	57				0				0				0	57
- Beneficiaries-group					0				0				0				0	0
Service area					0				0				0				0	0
Solar-powered irrigation system	unit			7,112	7,112				0				0				0	7,112
- Beneficiaries-group					0				0				0				0	0
Service area					0				0				0				0	0

Prepared by:

Concurred by:

Approved:


MILAGROS G. DELA ROSA
PEO III / Head, PPS


DORIS JOY C. GARCIA
Chief, PMED


ANNIE Q. BARES, DVM
Regional Executive Director

Division/Unit/Section: NATIONAL URBAN and PERI-URBAN AGRICULTURE PROGRAM

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 Physical Targets												Physical Grand Total			
		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec
National Urban and Peri-Urban Agriculture Program (NUPAP)																	
TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)																	
PRODUCTION SUPPORT SERVICES																	
Seeds Procured for Distribution																	
Lowland Vegetables	kilogram				0		100	100	200	100	50	50	200	45			45
Production Sites Supported/Distributed					0			12	12				0				0
Community garden	number				0				0		45		45				45
School garden	number																
Other Farm Inputs Distributed					0				0	1,200			1,200				0
Plastic Crate	number																
EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES																	
Package of Technology (POT)	number				0			2	2	2	4	4	10				0
IEC Materials Disseminated									0		2,000		2,000				0
Print Disseminated	number				0												
AGRICULTURAL MACHINERY, EQUIPMENT AND FACILITIES																	
SUPPORT SERVICES																	
Farm Production-Related Machinery and Equipment Distributed																	
Multi-cultivator	number				0				0	12			12				0
Production Facility Establishment																	
Greenhouse	number				0				0			1	1				0

Division/Unit/Section: NATIONAL URBAN and PERI-URBAN AGRICULTURE PROGRAM

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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 Urban and Peri-Urban Agriculture Program (NUPAP)		10,009	4,805	-	14,815	-	1,729	500	2,229	300	300	-	600	-	-	-	-	17,644
TECHNICAL AND SUPPORT SERVICES PROGRAM (TSSP)		10,009	1,805	-	11,815	-	300	500	800	300	300	-	600	-	-	-	-	13,215
PRODUCTION SUPPORT SERVICES		10,009	1,805	-	11,815	-	-	-	-	-	-	-	-	-	-	-	-	14,815
Seeds Procured for Distribution	Kilogram																	
Lowland Vegetables			5,380		5,380				0				0					5,380
Production Sites Supported/Distributed																		
Community garden	number		2,994	1,805	4,800				0				0					4,800
School garden	number		675		675				0				0					675
Other Farm Inputs Distributed																		
Plastic Crate	number		960		960				0				0					960
EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES																		
Package of Technology (POT)																		
IEC Materials Disseminated	number		-	-	0	-	300	500	800	300	300	-	600	-	-	-	0	1,400
Print Disseminated							300	300	600	300	300		600				0	1,200
AGRICULTURAL MACHINERY, EQUIPMENT AND FACILITIES SUPPORT SERVICES	number				0			200	200				0					200
			-	-	3,000	-	1,429	-	1,429	-	-	-	0	-	-	-	-	4,429
Farm Production-Related Machinery and Equipment Distributed																		
Multi-cultivator	number								0				0					3,000
Production Facility Establishment																		
Greenhouse	number				0		1,429		1,429				0					1,429

Prepared by:

Concurred by:

Approved:


MILAGROS G. DELA ROSA
PEO III / Head, PPS


DORIS JOB C. GARCIA
Chief, PMED


ANNIE Q. BARES, DVM
Regional Executive Director

Division/Unit/Section: RESEARCH, GAD, IDS, AMAD, REGULATORY

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit	FY 2024 Physical Targets												Physical Grand Total			
		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec
REGULAR (VARIOUS ACTIVITIES) - Research																	
TECHNICAL AND SUPPORT SERVICES PROGRAM																	
Other Production Support Services Activities																	
A. PRODUCTION AND DISTRIBUTION OF QUALITY PLANTING MATERIALS																	
OUTPUT																	
Beneficiaries rating the production support delivered to be at least satisfactory																	
INPUT																	
1. Other planting materials distributed (Forages)	pieces				0				0					0			0
- Beneficiaries					0				0					0			0
> Group	number				0				0					0			0
> Individual	number				0				0					0			0
2. Open Pollinated Varieties (OPV)/ Vegetable seeds distributed	kilogram				0				40					40			80
- Beneficiaries					0				1					1			2
> Group																	
> Individual																	
- Male					0				7					7			14
- Female					0				0					0			0
3. Forage cuttings distributed	pieces				0				1,050					1,050			2,100
- Beneficiaries																	
> Group	number				0				4					4			8
> Individual	number				0				17					17			34
- Male	number																
- Female	number																
B. PRODUCTION FACILITIES MAINTAINED																	
1. Production Facilities Maintained	number				0				0					0			0
2. Other production facilities maintained	number				0				0					0			0
REGULAR (VARIOUS) - Market Development Services (MDS)																	
Market Related Events (Conducted Local)																	
- Market Matching/Linkage of Agricultural Commodities	no. of activities conducted			1	1			1	2			1		1			6
- KADIWA ni Ani at Kita Retail Selling (Pop-up Store)	no. of Kadiwa selling activities conducted		2	1	3		1	1	3		1	1		3		1	12
- KADIWA on Wheels	no. of Kadiwa selling activities conducted			1	1		1	1	3		1	1		3		1	10
- Kadiwa Store Establishment	no. of stores established				0				0					4			4
- Kadiwa Store Maintained	no. of stores maintained		6		6				0					0			6
- Conduct of KADIWA Trade Fair	no. of activities conducted				0			1	1					0			2
- Conduct of ROAC Trade Fair	no. of activities conducted				0				0					0		1	1
- Conduct of Organic Agriculture Month Celebration	no. of activities conducted				0				0					0		1	1
- Women's Month Celebration	no. of activities conducted			1	1		1		1					0			3

Major Final Output (MFOs) / Programs, Activities and Projects		Performance Indicators / Unit		FY 2024 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	
- Filipino Food Month	no. of activities conducted				0				0				0				0	0
- Monitoring of Kadiwa Program Operations					0				0				0				0	0
Group Beneficiaries		6	2	35	43	35	16	55	106	20	16	28	64	24	59	16	99	312
Market Related Events (Assisted Local)																		
- Farmers and Fisherfolk Month	no. of activities participated				0		1		1				0				0	1
- MAFBEX	no. of activities participated				0			1	1				0				0	1
- Agrilink/Foodlink/Aqualink	no. of activities participated				0				0				0	1			1	1
- PNOPEX	no. of activities participated				0		2		0				0		1		1	1
Group Beneficiaries					0			2	4				0	2	2		4	8
Food Mobilization (KADIWA Food Hub)																		
- Transport and Logistics Support OPEX	No. of trucks maintained No. of FCAs assisted			3	3			3	3				0				0	6
Group Beneficiaries																		
Rehabilitation, Upgrading, Strengthening of Market Related Infrastructure Activities																		
- Support to One Stop Shop Agribusiness Center (OSAC) Product Promotion	no. of OSAC strengthened / maintained	1			1				0				0				0	1
- Conduct assessment and planning workshop with operators of market-related infra	no. of activities conducted				0			1	1	1			1				0	2
- Coordination meeting with project implementers	no. of activities conducted			1	1			1	1			1	1				1	4
- Monitoring operation of market-related infra	no. of market infra monitored		2	2	4	2	2	2	6	3	3	3	9	3	2	2	7	26
- Conduct training on trading center operations and management, postharvest handling and food safety)	no. of activities conducted				0		1	1	2	1	1		2				0	4
- Market-related infra established					0				0				0				0	0
- Food Mobilization (Procurement of 10-wheeler truck)					0				0				0				0	0
- Implementation of Foodlane Project	No. of Foodlane Decals issued				0		2	2	4	4	4	2	10	2	2	2	6	20
	No. of truckers accredited				0		1	1	2	2	2	1	5	1	1	1	3	10
Market Related Information Activities																		
- Facilitation of the Registration of Agri-Fishery Enterprises under the FFEDIS	no. FFES registered	20	20	20	60	20	20	20	60	20	20	20	60	25	25	20	70	260
	no. of FFES enrolled	12	12	12	36	12	12	12	36	12	12	12	36	15	15	12	42	160
> Conduct of information campaign or caravan to encourage more FFES to register in FFEDIS	no. of activities conducted																	
- Establishment / strengthening of FFEDIS assistance / registration Desk	no. of FFEDIS assistance/registration desk established	4			4				0				0				0	4
	no. of FFEDIS assistance/registraton desk strengthened	1			1				0				0				0	1
- Capability building of FFEDIS Officers, consultation meetings, etc.																		
> Capability building of FFEDIS Officers	no. of activities conducted				0	1			1				0				0	1
> Coordination / consultation meetings	no. of activities conducted				0	1		1	2			1	1			1	1	4

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit	FY 2024 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	
- Weekly Monitoring & Bidding of Prices of Basic Agri-Commodities & Support to the Implementation of Price Act	no. of analysis report produced and disseminated to stakeholders	4	4	4	12	4	4	4	12	4	4	4	12	4	4	4	12	48
> Conduct of Orientation on Price Monitoring Activities	no. of activities conducted				0		2	2	4				0				0	4
- Data gathering through conduct of meetings, survey, interviews (conduct of face-to-face interview/ For preparation of Cost Structure	no. of activities conducted				0	2	2		4				0				0	4
> Preparation of Cost Structure of Agri-Commodities	no. of cost structure prepared				0	2	2		4				0				0	4
Other Market Related Activities																		
- Conduct of Profiling, Assessment and preparation of FFEs Development Plan	no. of activities conducted				0				0	4			4				0	4
- Linkage to resource institutions (credit, training, technology)	no. of activities conducted				0				0		2	2	4				0	4
- Credit Facilitation (Meetings of RLoft Team)	no. of activities conducted			1	1		1		1			1	1			1	1	4
- Facilitation of registration/certification including exporters (FDA-LTO/CPR, Organic, Halal, GAP, HACCP, SPS, GMP, Trademark, geographical index, etc.)	no. of activities conducted				0				0				2	2			2	4
- Production of agribusiness guides and situationers (agribusiness guide and situationers for investors, AVPs, etc.)	no. of agribusiness guide / situationers packaged				0				0				0		4		4	4
- Conduct of Face-to-face investment fora (Provincial Investment Guide)	no. of activities conducted				0				0				0	2	2		4	4
- Facilitation of investment linkages of agribusiness investors with clusters of farmer producers	no. of activities conducted				0				0		2	2	4				0	4
Group Beneficiaries																		
- Young Farmers Challenge (COS, Hiring)		4			4				0				0				0	4
Professionalization of personnel and other operating expenses		16			16				0				0				0	16
Other Extension Support, Education and Training Services Activities																		
RESEARCH																		
A. ENHANCING TECHNOLOGY TRANSFER OF IMPROVED TECHNOLOGIES																		
OUTPUT																		
INPUT																		
1. Other training related activities conducted	number				0				0	1	3	4	8	2			2	10
- Beneficiaries																		
> Individual	number				0				0	40	110	151	301	89			89	390
- Male	number				0				0	37	105	145	287	83			83	370
- Female	number				0				0	3	5	6	14	6			6	20
Gender and Development (GAD)																		
GAD TRAINING AND RELATED EVENTS																		
I. CLIENT FOCUSED ACTIVITIES																		
Training Expenses (5-02-010-00)																		
Women's Month Celebration: Agricultural Technology and Business Forum on Agriculture for Woman	number of training conducted			1	1													1
	number of participants			50	50													50

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit	FY 2024 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
Women's Month Celebration: Kadiwa ni Ari at Kita Trade Fair of Women Agripreneurs	number of event conducted			1	1													1
	number of participants			30	30													30
Women's Month Celebration: Livelihood Training (value-adding, food processing and labeling) of Agricultural Commodity for Women	number of training conducted			1	1													1
	number of participants			50	50													50
Seminar Orientation on the Guidelines for Search for Outstanding Rural Women (Regional Search Committee Field Validation, Evaluation, and Deliberation of the Regional Nominee)	number of seminar conducted							1	1									1
	number of participants							14	14									14
Women's Month Celebration: Serbisyo para kay Juan at Juana-Training on Good Animal Husbandry and Good Agricultural Practices cum Provision of Services (veterinary mission, and distribution of vegetable seeds)	number of training conducted			1	1													1
	number of participants			60	60													60
II. ORGANIZATION FOCUS ACTIVITIES																		
Training Expenses (5-02-02-010-00)																		
Women's Month Celebration: Kick-off Ceremony	number of event conducted			1	1													1
	number of participants			300	300													300
Women's Month Celebration: Basic Life Support- Child and Infant Cardiopulmonary Resuscitation Training	number of training conducted			1	1													1
	number of participants			60	60													60
Participation on Inter-agency (RAGE) Women's Month Celebration	number of event conducted			1	1													1
	number of participants			60	60													60
GAD Focal Point System (GFPS) Semi-Annual Meeting cum Capacity Development Seminar	number of meeting/training conducted									1							1	1
	number of participants									30							30	60
Conduct of Gender Advocacy on Anti-Violence Against Women and Children Celebration (VAWC) Campaign cum Seminar on Safe Spaces Act, Sexual Orientation and Gender Identity Expression/ Anti Discrimination and CODI Seminar for newly-hired personnel (Regular, COS, Pakyaw, OJT)	number of training conducted														1		1	1
	number of participants														50		50	50
Anti VAWC Campaign: Juana Video Making Contest	number of event conducted														1		1	1
	number of participants														3		3	3
Conduct of Gender Advocacy on Anti-Violence Against Women and Children Celebration (VAWC) Campaign: Training on Basic Self Defense "Every Woman Should Know"	number of training conducted														1		1	1
	number of participants														50		50	50

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit	FY 2024 Physical Targets												Physical Grand Total			
		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec
Participation on Inter-agency (RAGE) Anti -VAWC Campaign	number of activity participated number of participants														1		1
Support to GAD Program (Object of Expenditure)															50		50
Office Supplies (5-02-030-010-00)																	
Other Supplies and Material Expenses (5-02-030-010-00)																	
Travelling Expenses (5-02-01-010-00)																	
Other Professional Services (5-02-11-990-00)																	
Institutional Development Services (IDS)																	
Conduct of Capability Enhancement Training for FCAs	No. of training conducted				0			4	4	4			4				0
Conduct of Quarterly Provincial IDO Meeting	No. of group trained				0			10	10	(10)			0				0
	No. of meeting conducted				0			1	1			1	1		1	1	2
Other Research and Development Activities																	
A. RESEARCH FOR DEVELOPMENT ACTIVITIES																	
OUTPUT																	
INPUT																	
1. Research for development activities conducted, No																	
- NEW	number				0				0				0			1	0
- CONTINUING	number				0				0				0			1	1
- COMPLETED	number				0				0				0		2	2	2
B. RESEARCH CENTER DEVELOPMENT																	
1. Stations maintained	number	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	6	6	6
REGULAR (VARIOUS) - Agri & Fishery Regulatory Support Program																	
A. REGISTRATION and LICENSING																	
General Fund to be used for the Office of the Regulatory Division																	
a. Activities in Support for the Implementation of AO #08																	
1. Technical Assistance in Processing of application for renewal of Livestock, Poultry and by-Products Handlers (LPH) in compliance to AO #08, number of applications approved by the Regional Executive Director	number of applications approved by Regional Executive Director	0	0	5	5	10	10	10	30	15	15	15	45	10	10	0	20
2. Technical Assistance in Processing of application for registration of Livestock, Poultry and by-Products Handlers (LPH) in compliance to AO #08, number of applications endorsed to Bureau of Animal Industry	number of applications endorsed to Bureau of Animal Industry	0	1	7	8	7	7	8	22	6	6	6	18	6	6	0	12
3. Technical Assistance in the Processing of application for the renewal of Livestock, Poultry, Transport Carrier in compliance to AO 08, number of applications approved by the Regional Executive Director	number of applications approved by the Regional Executive Director	0	0	5	5	10	10	10	30	15	15	15	45	10	10	0	20
4. Technical Assistance in the Processing of application for the registration of Livestock, Poultry, Transport Carrier in compliance to AO 08, number of applications endorsed to Bureau of Animal Industry	number of applications endorsed to Bureau of Animal Industry	0	1	7	8	7	7	8	22	6	6	6	18	6	6	0	12
5. Conduct of Training for AO 08 for the four provinces of Ilocos Region, number of trainings conducted	number of trainings conducted					4											
b. Activities in Support for the Implementation of RA 8485																	

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit	FY 2024 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. Monitoring & Inspection of Animal Facilities / Establishments in compliance to RA 8485	number of facilities monitored	0	1	5	6	10	10	10	30	12	11	11	34	0	0	0	0	70
b. Agriculture & Fishery products monitored and/or inspected with reports issued																		
1. Monitoring & Inspection of Feed Quality Standard (Feed Sampling for Quality Assurance)	number of samples collected		144	144	288	144	144	144	432	180	180	180	540	180	0	0	180	1,440
2. Quality check of Corn as Feed & Feed Ingredient (Corn Sampling for Aflatoxin Analysis)	number of samples collected		55	55	110	55	55	56	166	69	69	69	207	69	0	0	69	562
3. Interpretation of analysis	number of samples interpreted		199	199	398	199	199	200	698	249	249	249	747	249	0	0	249	1,992
c. Activities in Support for the Implementation of RA 10611 "Food Safety Act of 2013"																		
• Good Agricultural Practices (GAP) Activities																		
1. Monitoring of Individual Good Agriculture Practices (GAP) Certified Farms	number of individual farms monitored		17		17			8	8		15		15	0	10	0	10	50
2. Monitoring of Group Good Agriculture Practices (GAP) Certified Farms	number of farm group monitored				0				0		1		1	0	0	0	0	1
3. Pre-assessment of individual farms for Good Agriculture Practices (GAP) Certification	number of farms pre-assessed			12	12	12	13	13	38	7	7	6	20	0	0	0	0	70
4. Pre-assessment of farm group for Good Agriculture Practices (GAP) Certification	number of farm group pre-assessed	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1
• Good Animal Husbandry Practices (GAHP) Activities																		
1. Monitoring of GAHP Certified Farms	number of farm monitored	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	1
2. Pre-assessment of applicant farms	number of farms pre-assessed	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0	1
d. Plant Nursery & Plant Material Accreditation Program																		
• Monitoring of Accredited Plant Nursery Operators	number of plant nursery operators monitored	0	0	0	0	0	0	3	3	0	0	0	0	2	0	0	2	5
• Monitoring & Inspection of Plant Materials for accreditation	number of plant materials monitored	0	0	0	0	0	0	3	3	0	0	0	0	2	0	0	2	5
e. Animal Diseases Monitoring, Surveillance and Early Warning Services/ Activities for Rabies, African Swine Fever, Avian Influenza and Other Economic Diseases																		
1. Surveillance and monitoring to previously infected areas, number of provinces monitored	number of provinces monitored	4	4	4	12	4	4	4	12	4	4	4	12	4	4	4	12	48
2. Submission and collection of blood samples from surveillance zone, number of blood samples collected	number of blood samples collected	0	0	0	0	0	0	0	0	100	100	100	300	100	100	0	200	500
3. Conduct of disease investigation to suspected areas, number of disease investigation conducted	number of disease investigation conducted	0	0	0	0	0	0	0	0	1	1	1	3	1	1	0	2	5
4. Issuance of certification of ASF Free Status, number of CFS ASF issued	number of CFS-ASF issued	2	3	5	10	5	5	5	15	7	7	6	20	10	10	5	25	70
5. Issuance of certification of AI Free Status, number of CFS AI issued	number of CFS-AI issued	2	3	5	10	5	5	5	15	5	5	5	15	5	3	2	10	50
6. Assistance to the depopulation and disinfection activities, number of municipalities assisted	number of municipalities assisted	0	0	0	0	0	0	0	0	1	1	1	3	1	1	0	2	5

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit	FY 2024 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	
7. Printing and distribution of IEC materials, number of IEC materials printed	number of IEC materials printed	0	0	0	0	0	500	0	500	0	0	0	0	0	0	0	0	500
8. Procurement and distribution of rabies vaccine, number of bottles distributed	number of bottles procured	0	0	0	0	2,000	0	0	2,000	0	0	0	0	0	0	0	0	2,000
9. Conduct of Training on Animal Health Education, number of training conducted	number of training conducted	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1
10. Conduct of Regional Advisory Committee on Animal Disease and Control Emergency Meeting	number of meetings conducted	0	0	0	0	0	0	1	1	0	0	1	1	0	0	1	1	3
f. Monitoring of incidence of major plant pests and diseases, provinces monitored	number of provinces monitored	4	4	4	12	4	4	4	12	4	4	4	12	4	4	4	12	48
g. Implementation of Organic Agriculture Regulations in compliance to RA 10611																		
Certification of Core PGS Group Farmer-Members																		
- Inspection of Core PGS Group	number	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0	1
- Pre inspection of Core PGS Group	number	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0	1
- Monitoring of Certified Core PGS Group	number	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0	1
Accreditation of Core PGS Group as Organic Certifying Body																		
- Audit of Core PGS Group	number	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0	1
- Surveillance of Certified Core PGS Group	number	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0	1
- Supervised Peer Review of Accredited Core PGS Group	number	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0	1
h. Land Use Reclassification (LUR) Activities																		
- Technical assistance for land use reclassification as per MC 54 series of 1993, area validated	area validated	0	0	10	10	0	0	15	15	0	0	15	15	0	0	0	10	50
Conduct of field investigation	number of field investigations conducted	0	5	0	5	0	5	0	5	0	5	0	5	0	5	0	5	20
Conduct of meeting/deliberation	number of meeting/deliberations conducted	1	0	1	2	0	0	1	1	0	0	1	1	1	0	1	1	6
Conduct of table evaluation	number of table evaluation conducted	1	0	1	2	0	0	1	1	0	0	1	1	1	0	1	2	6

Division/Unit/Section: RESEARCH, GAD, IDS, AMAD, REGULATORY

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit	FY 2024 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
REGULAR (VARIOUS ACTIVITIES)		4,906	8,697	8,498	22,011	17,232	6,333	8,840	32,405	16,565	3,100	2,119	21,774	1,845	1,360	1,516	4,120	80,910
TECHNICAL AND SUPPORT SERVICES PROGRAM		3,760	8,697	7,967	20,324	11,402	5,377	8,488	26,267	15,059	2,664	1,768	19,491	1,494	1,009	1,179	3,682	68,764
Other Production Support Services Activities		2,840	3,098	1,777	7,626	4,949	1,970	5,567	12,486	6,430	663	500	7,593	479	-	696	1,075	28,779
A. PRODUCTION AND DISTRIBUTION OF QUALITY PLANTING MATERIALS		610	1,203	225	2,038	905	560	1,095	2,560	1,540	413	90	2,043	100	-	20	120	6,761
OUTPUT																		
Beneficiaries rating the production support delivered to be at least satisfactory																		
INPUT																		
1. Other planting materials distributed (Forages)	pieces																	
- Beneficiaries																		
> Group	number																	
> Individual	number																	
2. Open Pollinated Varieties (OPV) Vegetable seeds distributed	kilogram	610	958	225	1,793	815	560	765	2,140	1,220	413	90	1,723	100		20	120	5,776
- Beneficiaries																		
> Group																		
> Individual																		
- Male																		
- Female																		
3. Forage cuttings distributed	pieces		245		245	90		330	420	320			320				0	985
- Beneficiaries																		
> Group	number																	
> Individual	number																	
- Male	number																	
- Female	number																	
B. PRODUCTION FACILITIES MAINTAINED																		
1. Production Facilities Maintained	number	2,230	1,805	1,552	5,587	4,044	1,410	4,472	9,926	4,890	250	410	5,560	379	0	576	956	22,018
2. Other production facilities maintained	number	1,847	1,155	1,100	4,102	2,660	750	1,418	4,828	4,205	200	320	4,725	319	0	576	895	14,550
		383	650	452	1,485	1,364	660	3,054	5,098	685	50	90	825	60			60	7,468
REGULAR (VARIOUS) - Market Development Services (MDS)			3,818	5,973	9,791	5,330	2,073	2,038	9,441	6,857	1,961	1,249	10,067	784	945	569	2,298	31,597
Market Related Events (Conducted Local)																		
- Market Matching/Linkage of Agricultural Commodities	no. of activities conducted			133	133			267	267	267			267	133			133	800
- KADIWA ni Ari at Kita Retail Selling (Pop-up Store)	no. of Kadiwa selling activities conducted		690	870	1,470	50			50				0				0	1,520
- KADIWA on Wheels	no. of Kadiwa selling activities conducted			870	870	50			50				0				0	920
- Kadiwa Store Establishment	no. of stores established				0	360			360				0				0	360
- Kadiwa Store Maintained	no. of stores maintained																	
- Conduct of KADIWA Trade Fair	no. of activities conducted			1,000	1,000	725			725				0				0	1,725
- Conduct of ROAC Trade Fair	no. of activities conducted				0				0	1,000	575		1,575				0	1,575
- Conduct of Organic Agriculture Month Celebration	no. of activities conducted				0				0		130		130				0	130
- Women's Month Celebration	no. of activities conducted			130	130				0				0				0	130

Major Final Output (MFOs) / Programs, Activities and Projects		Performance Indicators / Unit	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Financial Grand Total
- Filipino Food Month	no. of activities conducted					0	130			130				0				0	130
- Monitoring of Kadiwa Program Operations				125	144	269	300		144	444	125		144	268		144		144	1,125
Group Beneficiaries																			
Market Related Events (Assisted Local)																			
- Farmers and Fisherfolk Month	no. of activities participated					0		50		50				0				0	50
- MAFBEX	no. of activities participated					0			50	50				0				0	50
- Agrilink/Foodlink/Aqualink	no. of activities participated					0				0				0	100			100	100
- PNOPEX	no. of activities participated					0				0				0		100		100	100
Group Beneficiaries																			
Food Mobilization (KADIWA Food Hub)		No. of trucks maintained No. of FCAs assisted																	
- Transport and Logistics Support OPEX				238	93	331	1,152		93	1,245	238		93	331			93	93	2,000
Group Beneficiaries																			
Rehabilitation, Upgrading, Strengthening of Market Related Infrastructure Activities																			
- Support to One Stop Shop Agribusiness Center (OSAC) Product Promotion	no. of OSAC strengthened / maintained				200	200	200			200				0				0	400
- Conduct assessment and planning workshop with operators of market-related infra	no. of activities conducted					0		300	25	325	25			25				0	350
- Coordination meeting with project implementers	no. of activities conducted				25	25			25	25			25	25				25	100
- Monitoring operation of market-related infra	no. of market infra monitored				25	25	25	25	25	75	25	25	25	75	25	25	25	75	250
- Conduct training on trading center operations and management, postharvest handling and food safety)	no. of activities conducted					0	375	375	375	1,125	375			375				0	1,500
- Market-related infra established																			
- Food Mobilization (Procurement of 10-wheeler truck)																			
- Implementation of Foodlane Project	No. of Foodlane Decals issued					0		25	10	35	50	20	25	95				0	130
	No. of truckers accredited																		
Market Related Information Activities																			
- Facilitation of the Registration of Agr-fishery Enterprises under the FFEDIS	no. FFES registered no. of FFES enrolled																		
> Conduct of information campaign or caravan to encourage more FFES to register in FFEDIS	no. of activities conducted					0		250	250	500				0				0	500
- Establishment / strengthening of FFEDIS assistance / registration Desk	no. of FFEDIS assistance/registration desk established			616		616	474			474	616			616				0	1,706
	no. of FFEDIS assistance/registration desk strengthened				56	56				0				0				0	56
- Capability building of FFEDIS Officers, consultation meetings, etc.																			
> Capability building of FFEDIS Officers	no. of activities conducted				350	350				0				0				0	350
> Coordination / consultation meetings	no. of activities conducted					0	200			200				0				0	200

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit	FY 2024 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
- Weekly Monitoring & Bidding of Prices of Basic Agri-Commodities & Support to the Implementation of Price Act	no. of analysis report produced and disseminated to stakeholders			1,500	1,500	50	10	10	70	10	10	10	30				0	1,000
> Conduct of Orientation on Price Monitoring Activities	no. of activities conducted				0	188	187	187	602	188			188				0	750
- Data gathering through conduct of meetings, survey, interviews (conduct of face-to-face interview) For preparation of Cost Structure	no. of activities conducted			50	50	50	150		200				0				0	250
> Preparation of Cost Structure of Agri-Commodities	no. of cost structure prepared																	
Other Market Related Activities																		
- Conduct of Profiling, Assessment and preparation of FFEs Development Plan	no. of activities conducted				0		50	50	100	1,000			1,000				0	1,100
- Linkage to resource institutions (credit, training, technology)	no. of activities conducted				0				0		150		150				0	150
- Credit Facilitation (Meetings of RLoft Team)	no. of activities conducted			75	75	100		75	175			75	75	75			75	400
- Facilitation of registration/certification including exporters (FDA, LTO/CPR, Organic, Halal, GAP, HACCP, SPS, GMP, Trademark, geographical index, etc.)	no. of activities conducted				0	50			50			400	400				0	450
- Production of agribusiness guides and situationers (agribusiness guide and situationers for investors, AVPs, etc.)	no. of agribusiness guide/ situationers packaged				0	300	200		500	400			400		200		200	1,100
- Conduct of Face-to-face Investment fora (Provincial Investment Guide)	no. of activities conducted				0	100			100		600		600				0	700
- Facilitation of investment linkages of agribusiness investors with clusters of farmer producers	no. of activities conducted				0				0	300			300				0	300
Group Beneficiaries																		
- Young Farmers Challenge (COS Hiring)			668		668				0	668			668				0	1,366
- Professionalization of personnel and other operating expenses			1,571	452	2,023	451	451	452	4,354	1,571	451	452	2,474	451	451	451	4,353	7,204
Other Extension Support, Education and Training Services Activities		258	784	117	1,159	684	604	458	1,746	445	5	5	458	131	9	9	149	3,509
RESEARCH		193	210	117	520	306	71	216	593	396	-	-	396	-	-	-	0	1,509
A. ENHANCING TECHNOLOGY TRANSFER OF IMPROVED TECHNOLOGIES																		
OUTPUT																		
INPUT																		
1. Other training related activities conducted	number	193	210	117	520	306	71	216	593	396			396				0	1,509
- Beneficiaries																		
> Individual/	number																	
- Male	number																	
- Female	number																	
Gender and Development (GAD)		65	574	-	639	98	13	42	153	49	5	5	59	131	9	9	149	1,000
GAD TRAINING AND RELATED EVENTS																		
I. CLIENT FOCUSED ACTIVITIES																		
Training Expenses (5-02-02-010-00)																		
Women's Month Celebration: Agricultural Technology and Business Forum on Agriculture for Women	number of training conducted		33		33													33
	number of participants																	

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit	FY 2024 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
Women's Month Celebration: Kadiwa ni Ani at Kita Trade Fair of Women Agripreneurs	number of event conducted		93		93													93
Women's Month Celebration: Livelihood Training (value-adding, food processing and labelling) of Agricultural Commodity for Women	number of participants number of training conducted		28		28													28
Seminar Orientation on the Guidelines for Search for Outstanding Rural Women (Regional Search Committee Field Validation, Evaluation, and Deliberation of the Regional Nominee)	number of participants number of seminar conducted						10		10									10
Women's Month Celebration: Serbisyo para kay Juan at Juana-Training on Good Animal Husbandry and Good Agricultural Practices cum Provision of Services (veterinary mission, and distribution of vegetable seeds)	number of training conducted number of participants		25		25													25
II. ORGANIZATION FOCUS ACTIVITIES																		
Training Expenses (5-02-02-010-00)																		
Women's Month Celebration: Kick-off Ceremony	number of event conducted		285		285													285
Women's Month Celebration: Basic Life Support- Child and Infant Cardiopulmonary Resuscitation Training	number of participants number of training conducted number of participants		27		27													27
Participation on Inter-agency (RAGE) Women's Month Celebration	number of event conducted		33		33													33
GAD Focal Point System (GFPS) Semi-Annual Meeting cum Capacity Development Seminar	number of participants number of meeting/training conducted number of participants							40	40									40
Conduct of Gender Advocacy on Anti-Violence Against Women and Children Celebration (VAWC) Campaign cum Seminar on Safe Spaces Act, Sexual Orientation and Gender Identity Expression/ Anti Discrimination and CODI Seminar for newly-hired personnel (Regular, COS, Pakyaw, OJT)	number of training conducted number of participants													30				30
Anti VAWC Campaign: Juana Video Making Contest	number of event conducted				0	0								10				10
Conduct of Gender Advocacy on Anti-Violence Against Women and Children Celebration (VAWC) Campaign: Training on Basic Self Defense "Every Woman Should Know"	number of training conducted number of participants													28				28

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit	FY 2024 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
Participation on Inter-agency (RAGE) Anti -VAWC Campaign	number of activity participated number of participants																	8
Support to GAD Program (Object of Expenditure)																		
Office Supplies (5-02-030-010-00)						50			50									0
Other Supplies and Material Expenses (5-02-330-010-00)			50															50
Travelling Expenses (5-02-01-010-00)						3	3	2	8	4	5	5	14	10	9	9	28	50
Other Professional Services (5-02-11-990-00)		65			65	45			45	45			45	45			45	200
Institutional Development Services (IDS)		-	-	-	-	280	520	200	1,000	-	-	-	-	-	-	-	-	1,000
Conduct of Capacity Enhancement Training for FCAs	No. of training conducted				0	280	450	200	930				0				0	930
Conduct of Quarterly Provincial IDO Meeting	No. of group trained																	
Other Research and Development Activities	No. of meeting conducted	662	997	90	1,749	439	730	425	1,594	1,327	35	14	1,376	100	55	5	160	4,879
A. RESEARCH FOR DEVELOPMENT ACTIVITIES OUTPUT																		
1. Technologies/Information developed, No INPUT																		
1. Research for development activities conducted, No																		
- NEW																		
- CONTINUING	number		190		190	105	40		145	130			130				-	465
- COMPLETED	number	383	228	80	691	50	475		525	550		9	569		5		5	1,780
B. RESEARCH CENTER DEVELOPMENT																		
1. Stations maintained	number	279	579	10	868	284	215	425	924	647	35	5	687	100	50	5	165	2,634
REGULAR (VARIOUS) - Agri & Fishery Regulatory Support Program																		
A. REGISTRATION and LICENSING		1,146	-	541	1,687	5,830	956	352	7,138	1,496	436	351	2,283	351	351	336	1,038	12,146
General Fund to be used for the Office of the Regulatory Division		500	-	208	708	3,202	188	138	3,528	638	138	138	914	138	138	138	414	5,564
a. Activities in Support for the Implementation of AO #08		500	-	70	570	5	50	-	55	500	-	-	500	0	-	-	-	1,125
1. Technical Assistance in Processing of application for renewal of Livestock, Poultry and by-Products Handlers (LPH) in compliance to AO #08, number of applications approved by the Regional Executive Director	number of applications approved by Regional Executive Director	-	-	36	36	36	36	36	108	36	36	36	108	36	36	36	108	360
2. Technical Assistance in Processing of application for registration of Livestock, Poultry and by-Products Handlers (LPH) in compliance to AO #08, number of applications endorsed to Bureau of Animal Industry	number of applications endorsed to Bureau of Animal Industry																	
3. Technical Assistance in the Processing of application for the renewal of Livestock, Poultry, Transport Carrier in compliance to AO 08, number of applications approved by the Regional Executive Director	number of applications approved by the Regional Executive Director																	
4. Technical Assistance in the Processing of application for the registration of Livestock, Poultry, Transport Carrier in compliance to AO 08, number of applications endorsed to Bureau of Animal Industry	number of applications endorsed to Bureau of Animal Industry																	
5. Conduct of Training for AO 08 for the four provinces of Ilocos Region, number of trainings conducted	number of trainings conducted	-	-	-	-	2,468	-	-	2,468	0	-	-	-	0	-	-	-	2,468
b. Activities in Support for the Implementation of RA 8485																		

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit	FY 2024 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
1. Technical Assistance in Processing of application for renewal of Animal Facilities/Establishments in compliance to Animal Welfare Act or RA 8485, number of applications endorsed to Bureau of Animal Industry	number of applications endorsed to Bureau of Animal Industry																	
	number of applications endorsed to Bureau of Animal Industry																	
	number of applications endorsed to Bureau of Animal Industry																	
	number of applications endorsed to Bureau of Animal Industry																	
	number of applications endorsed to Bureau of Animal Industry																	
2. Technical Assistance in Processing of application for registration of Animal Facilities/Establishments in compliance to Animal Welfare Act or RA 8485, number of applications endorsed to Bureau of Animal Industry	number of applications endorsed to Bureau of Animal Industry																	
	number of applications endorsed to Bureau of Animal Industry																	
	number of applications endorsed to Bureau of Animal Industry																	
	number of applications endorsed to Bureau of Animal Industry																	
	number of applications endorsed to Bureau of Animal Industry																	
3. Technical Assistance in the Processing of application for accreditation of Show Veterinarians/Show Organizer, no. of applications endorsed to BAI	number of applications endorsed to Bureau of Animal Industry																	
	number of applications endorsed to Bureau of Animal Industry																	
	number of applications endorsed to Bureau of Animal Industry																	
	number of applications endorsed to Bureau of Animal Industry																	
	number of applications endorsed to Bureau of Animal Industry																	
4. Technical Assistance in the Processing of application for Animal Research Permits, number of application endorsed to BAI	number of applications endorsed to BPI																	
	number of applications endorsed to BPI																	
	number of applications endorsed to BPI																	
	number of applications endorsed to BPI																	
	number of applications endorsed to BPI																	
5. Technical Assistance in the Processing of application for Animal Show Permits, number of application endorsed to BAI	number of applications endorsed to BPI																	
	number of applications endorsed to BPI																	
	number of applications endorsed to BPI																	
	number of applications endorsed to BPI																	
	number of applications endorsed to BPI																	
c. Activities in Support for the Implementation of RA 1556 and RA 3720			-	66	66	116	66	66	248	66	66	66	198	66	66	66	198	710
1. Technical Assistance in Processing of Intercommerce Network System (INS) application for registration and renewal of License-To-Operate of Feed Establishments		number of applications assisted																
2. Technical Assistance in Processing of Intercommerce Network System (INS) application for registration and renewal of License-To-Operate of Veterinary Drugs and Agricultural Products (VDAP) Outlets		number of applications assisted																
d. Activities in Support for the Implementation of RA 10611 "Food Safety Act of 2013"			-	36	36	236	36	36	308	36	36	36	108	36	36	36	108	660
1. Technical Assistance in the Processing of application for certification as Good Agriculture Practices (GAP) Individual Farms, no. of applications endorsed to BPI		number of individual applications endorsed to BPI																
2. Technical Assistance in the Processing of application for certification as Good Agriculture Practices (GAP) Farm Associations/Group, no. of applications endorsed to BPI		number of group applications endorsed to BPI																
3. Technical Assistance in the Processing of application for certification as Good Animal Husbandry Practices (GAHP) Farms, no. of applications endorsed to BAI		number of applications endorsed to Bureau of Animal Industry																
e. Land Use Reclassification (LUR) Activities																		
- Technical assistance for land use reclassification as per MC 54 series of 1993, number of DA Certificates issued		number of DA certificates issued																
B. QUALITY, CONTROL and INSPECTION			646	-	313	979	2,628	768	214	3,610	868	298	213	1,369	213	213	198	624
a. Agriculture & Fishery facilities/establishment monitored and/or inspected with reports issued			646			646	300		16	316	660	100	15	776	15	15		30
1. Monitoring & Inspection of Feed Establishment in compliance to RA 1556		number of facilities monitored																
2. Monitoring & Inspection of Veterinary Drugs and Products Outlet in compliance to RA 3720		number of facilities monitored																

Major Final Output (MFOs) / Programs, Activities and Projects		Performance Indicators / Unit	Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	Financial Grand Total
3. Monitoring & Inspection of Animal Facilities / Establishments in compliance to RA 8485		number of facilities monitored																	
b. Agriculture & Fishery products monitored and/or Inspected with reports issued			-	-	-	-	19	0	0	19	0	0	0	-	0	0	0	-	19
1. Monitoring & Inspection of Feed Quality Standard (Feed Sampling for Quality Assurance)		number of samples collected																	
2. Quality check of Corn as Feed & Feed Ingredient (Corn Sampling for Aflatoxin Analysis)		number of samples collected																	
3. Interpretation of analysis		number of samples interpreted																	
c. Activities in Support for the Implementation of RA 10611 "Food Safety Act of 2013"			-	-	-	-	300	0	0	300	0	0	0	-	0	0	0	-	300
• Good Agricultural Practices (GAP) Activities																			
1. Monitoring of Individual Good Agriculture Practices (GAP) Certified Farms		number of individual farms monitored																	
2. Monitoring of Group Good Agriculture Practices (GAP) Certified Farms		number of farm group monitored																	
3. Pre-assessment of individual farms for Good Agriculture Practices (GAP) Certification		number of farms pre-assessed																	
4. Pre-assessment of farm group for Good Agriculture Practices (GAP) Certification		number of farm group pre-assessed																	
• Good Animal Husbandry Practices (GAHP) Activities																			
1. Monitoring of GAHP Certified Farms		number of farm monitored																	
2. Pre-assessment of applicant farms		number of farms pre-assessed																	
d. Plant Nursery & Plant Material Accreditation Program																			
• Monitoring of Accredited Plant Nursery Operators		number of plant nursery operators monitored																	
• Monitoring & Inspection of Plant Materials for accreditation		number of plant materials monitored																	
e. Animal Diseases Monitoring, Surveillance and Early Warning Services/ Activities for Rabies, African Swine Fever, Avian Influenza and Other Economic Diseases			-	-	179	179	1,900	666	126	2,722	126	126	126	378	126	126	126	378	3,657
1. Surveillance and monitoring to previously infected areas, number of provinces monitored		number of provinces monitored																	
2. Submission and collection of blood samples from surveillance zone, number of blood samples collected		number of blood samples collected																	
3. Conduct of disease investigation to suspected areas, number of disease investigation conducted		number of disease investigation conducted																	
4. Issuance of certification of ASF Free Status, number of CFS ASF issued		number of CFS-ASF issued																	
5. Issuance of certification of AI Free Status, number of CFS AI issued		number of CFS-AI issued																	
6. Assistance to the depopulation and disinfection activities, number of municipalities assisted		number of municipalities assisted																	

Division/Unit/Section : FARM-TO-MARKET ROAD

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 Physical Targets												Physical Grand Total			
		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr		Oct	Nov	Dec
REGULAR (VARIOUS) - Farm-to-Market Road Development Program (FMRDP)																	
Number of kilometers of Farm-to-Market Road Projects (FMRs) validated for construction/rehabilitation	number of kilometers validated	50	50	45.64	145.64				0				0				145.64
% DPWH-Constructed FMRs Monitored	% DPWH-Constructed FMRs Monitored				0		10.00%	10.00%	0	10.00%	10.00%	20.00%	0	20.00%	10.00%	10.00%	0
No. of DPWH-Constructed FMRs Monitored	number of DPWH-Constructed FMRs Monitored				0		12	12	24	12	12	24	48	24	12	12	48
																	120

Division/Unit/Section: FARM-TO-MARKET ROAD

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
REGULAR (VARIOUS) - Farm-to-Market Road Development Program (FMRDP)		1,103	87	517	1,707	1,262	62	307	1,531	2,702	252	77	3,031	1,384	77	70	1,531	7,500
		1,103	87	517	1,707	1,262	62	307	1,531	2,702	252	77	3,031	1,384	77	70	1,531	7,500
Number of kilometers of Farm-to-Market Road Projects (FMRs) validated for construction/rehabilitation	number of kilometers validated	453	80	295	828	230	30	275	535	720	35	45	800	552	45	43	840	2,103
% DPWH-Constructed FMRs Monitored	% DPWH-Constructed FMRs Monitored	650	7	222	879	1,032	32	32	1,096	1,982	217	32	2,231	832	32	27	891	5,197
No. of DPWH-Constructed FMRs Monitored	number of DPWH-Constructed FMRs Monitored																	

Prepared by:

Concurred by:

Approved:


MILAGRO S. G. DELA ROSA
PEO III / Head, PPS


DORIS JOY G. GARCIA
Chief, PMED


ANNIE Q. BARES, DVM
Regional Executive Director

Division/Unit/Section: KABUHAYAN AT KAUNLARAN NG KABABAYANG KATUTUBO (4Ks)

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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	
LFP - Kabuhayan at Kaunlaran ng Kababayang Katutubo (4Ks)																		
COMPONENT 1: SOCIAL PREPARATION																		
1.1 Ancestral Domain Selected and Partnership Arrangements established																		
1.1.1 Coordination meetings with NCIP and other stakeholders	Number of coordination meeting conducted			2	2	2		2					0				0	4
1.1.2. ICC/IPs Orientation	Number of orientation conducted																	
	Number of Partnership agreement with IPS/IPO or IPS resolution signed																	
1.1.3. Profiling and data gathering																		
A. ICC/IPs Profiling	Number of ICC/IPs profile completed	1	1	2	4			0					0				0	4
B. IPO Profiling	Number of IPO profile completed																	
1.2 IPO Agriculture and Fishery development plans/Sub-project proposal formulated																		
1.2.1 Conduct of Community Need Assessment (CNA)	Number of CNA conducted																	
1.2.2 Review and planning workshop																		
A. Formulation of community development plan/Sub-project proposal	Number of plan/proposal formulated				0			0				1	1	1			1	2
B. Review and Updating Development Plan	Number of reviewed/updated plan																	
1.3 IPO organized and capacity developed																		
1.3.1 IPO (members) registration drive																		
A. IPO Assisted in Registration																		
1. CDA	Number of IPO assisted in registration				0	1	1	2					0				0	2
2. SEC	Number of IPO assisted in registration																	
3. DOLE	Number of IPO assisted in registration																	
B. IPO Members Assisted																		
1. RSBSA/FishR	Number of IPO members assisted																	
1.3.2 Capacitation of ICCs / IPs / IPOs on organizational development and technical training																		
Organizational Development/Management	Number of training conducted				0		1	1					0	1			1	2
	Number of IPO trained				0		15	15					0	15			15	30

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
COMPONENT 2: PRODUCTION AND LIVELIHOOD																		
2.1 IPO members capacity building provided	Number of participants																	
2.1.1 Provision of capacitation trainings and seminars on commodity production																		
	Number of training conducted				0	1	2	2	5	2	1	1	4				0	9
	Number of IPO trained				0	1	2	3	6	2	1	1	4				0	10
	Number of participants				0	25	50	75	150	50	25	25	100				0	250
Technical training on production and livelihood	Number of business proposal/plan prepared																	
2.2 IPOs provided with commodity production and livelihood subprojects	Number of sub-project provided																	
2.2.1 Provision of commodity production and livelihood subprojects	Number of IPO Recipient																	
2.2 IPOs provided with commodity production and livelihood subprojects	Number of sub-project provided																	
	Number of ADs covered				0	1	2	2	5	2		1	3				0	8
	Number of IPO recipient				0	1	2	2	5	2		2	4				0	9
	Number of sub-project provided				0	1	2	3	6	2		1	3				0	9
	Number of ADs covered																	
Package 2: Agriculture and fisheries post-harvest tools, equipment, and facility	Number of IPO recipient																	
	Number of sub-project provided																	
	Number of ADs covered																	
Package 3: Agriculture and fisheries processing equipment	Number of IPO recipient																	
	Number of sub-project provided																	
	Number of ADs covered				0				1				0				0	1
	Number of IPO recipient				0				1				0				0	1
	Number of sub-project provided				0				1				0				0	1
Package 4: Combination of package 1 and 2	Number of sub-project provided																	
	Number of ADs covered																	
	Number of IPO recipient																	
	Number of sub-project provided																	
	Number of ADs covered																	
Package 5: Combination of package 1 and 3	Number of IPO recipient																	
	Number of sub-project provided																	
	Number of ADs covered																	
Package 6: Combination of package 2 and 3	Number of IPO recipient																	
	Number of sub-project provided																	
	Number of ADs covered																	
Package 7: Combination of package 1, 2, and 3	Number of sub-project provided																	
	Number of ADs covered																	

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
COMPONENT 3: MARKETING ASSISTANCE and ENTERPRISE/PRODUCT DEVELOPMENT	Number of IPO recipient																	
	Number of sub-project provided																	
	Number of Ads Covered																	
	3.1 Provision of Marketing Assistance																	
A. Marketing training	Number of training conducted				0		1		1		1		1		1		1	3
	Number of IPOs trained				0		3		3		2		2		2		2	7
	Number of Participants																	
B. Market linkaging	Number of IPOs linked to markets				0				0				0		1		1	1
	Number of market reached																	
C. Trade and Promotional activities	Number of IPO assisted/participated																	
	Number of commodities/product promoted																	
COMPONENT 4: PROJECT MANAGEMENT																		
4.1 Project Management Offices maintained																		
4.1.1 Hiring/renewal of manpower																		
A. RPMO	Number of hired staff on-board	5																
	Number of hired staff on-board		-5						-5				-5				-5	5
B. NPMO																		
4.1.2 Staff Development	Number of training conducted				0				0				0		1		1	1
	Number of Various Item																	
4.1.3 Office Operating Requirements																		
4.2 Review and Planning workshop																		
A. Plan and Budget Preparation (PBP)	Number of PBP conducted																	
B. Budget Execution Document (BED) Preparation	Number of BED preparation conducted																	
4.3 Monitoring and Evaluation																		
4.3.1 Conduct of Performance and Budget Utilization Review (PBUR)																		
4.3.2 Implementation of management information system (MIS) to support M&E of projects in ICC/ IP areas																		
Sub-project monitoring	Number of sub-project monitored		1		2		2		4		1		4		1		1	3
	Number of MPE conducted																	
4.4 Midterm Project Evaluation (MPE)																		

Division/Unit/Section **KABUHAYAN AT KAUNLARAN NG KABABAYANG KATUTUBO (4Ks)**

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
LFP - Kabuhayan at Kaunlaran ng Kababayang Katutubo (4Ks)		206	766	3,747	4,717	633	675	2,638	3,746	1,466	617	58	2,040	36	126	70	230	14,733
COMPONENT 1: SOCIAL PREPARATION		5	410	720	1,136	46	300	1,288	1,633	200		10	210		5	5	10	2,988
1.1 Ancestral Domain Selected and Partnership Arrangements established																		
1.1.1 Coordination meetings with NCIP and other stakeholders	Number of coordination meeting conducted																	
	Number of orientation conducted																	
1.1.2. ICC/IPs Orientation	Number of Partnership agreement with IPS/IPO or IPS resolution signed																	
1.1.3. Profiling and data gathering																		
A. ICC/IPs Profiling	Number of ICC/IPs profile completed																	
B. IPO Profiling	Number of IPO profile completed																	
1.2 IPO Agriculture and Fishery development plans/Sub-project proposal formulated																		
1.2.1 Conduct of Community Need Assessment (CNA)	Number of CNA conducted																	
1.2.2 Review and planning workshop																		
A. Formulation of community development plan/Sub-project proposal	Number of plan/proposal formulated																	
B. Review and Updating Development Plan	Number of reviewed/updated plan																	
1.3 IPO organized and capacity developed																		
1.3.1 IPO (members) registration drive																		
A. IPO Assisted in Registration																		
1. CDA	Number of IPO assisted in registration																	
2. SEC	Number of IPO assisted in registration																	
3. DOLE	Number of IPO assisted in registration																	
B. IPO Members Assisted																		
1. RSBSA/FishR	Number of IPO members assisted																	
1.3.2 Capacitation of ICCs / IPs / IPOs on organizational development and technical training	Number of training conducted																	
Organizational Development/Management	Number of IPO trained																	

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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 participants			1,850	1,850	155		675	830	505			505				0	3,185
COMPONENT 2: PRODUCTION AND LIVELIHOOD																		
2.1 IPO members capacity building provided																		
2.1.1 Provision of capacitation trainings and seminars on commodity production	Number of training conducted																	
	Number of IPO trained																	
	Number of participants																	
Technical training on production and livelihood	Number of business proposal/plan prepared																	
2.2 IPOs provided with commodity production and livelihood subprojects	Number of sub-project provided																	
2.2.1 Provision of commodity production and livelihood subprojects	Recipient																	
2.2 IPOs provided with commodity production and livelihood subprojects	Number of sub-project provided																	
2.2.1 Provision of commodity production and livelihood subprojects	Number of sub-project provided																	
	Number of ADS covered																	
Package 1 : Agriculture and fisheries production inputs, tools, and equipment	Number of ADS covered																	
	Number of IPO recipient																	
	Number of sub-project provided																	
	Number of ADS covered																	
Package 2: Agriculture and fisheries post-harvest tools, equipment, and facility	Number of IPO recipient																	
	Number of sub-project provided																	
	Number of ADS covered																	
Package 3: Agriculture and fisheries processing equipment	Number of IPO recipient																	
	Number of sub-project provided																	
	Number of ADS covered																	
Package 4: Combination of package 1 and 2	Number of IPO recipient																	
	Number of sub-project provided																	
	Number of ADS covered																	
Package 5: Combination of package 1 and 3	Number of IPO recipient																	
	Number of sub-project provided																	
	Number of ADS covered																	
Package 6: Combination of package 2 and 3	Number of IPO recipient																	
	Number of sub-project provided																	
	Number of ADS covered																	
Package 7: Combination of package 1, 2, and 3	Number of sub-project provided																	
	Number of ADS covered																	

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
COMPONENT 3: MARKETING ASSISTANCE and ENTERPRISE/PRODUCT DEVELOPMENT	Number of IPO recipient																	
	Number of sub-project provided																	
	Number of ADs Covered			312	312	353		500	853	5	505	30	640	25			25	1,730
3.1 IPOs provided with marketing assistance																		
3.1.1 Provision of Marketing Assistance																		
A. Marketing training	Number of training conducted																	
	Number of IPOs trained																	
	Number of Participants																	
	Number of IPOs linked to markets																	
B. Market linkaging	Number of market reached																	
	Number of IPO assisted/participated																	
	Number of commodities/product promoted																	
COMPONENT 4: PROJECT MANAGEMENT		200	355	865	1,420	80	275	75	430	755	12	18	785	10	120	65	195	2,830
4.1 Project Management Offices maintained																		
4.1.1 Hiring/renewal of manpower																		
A. RPMO	Number of hired staff on-board																	
	Number of hired staff on-board																	
4.1.2 Staff Development	Number of training conducted																	
4.1.3 Office Operating Requirements	Number of Various Item																	
4.2 Review and Planning workshop																		
A. Plan and Budget Preparation (PBP)	Number of PBP conducted																	
B. Budget Execution Document (BED) Preparation	Number of BED preparation conducted																	
4.3 Monitoring and Evaluation																		
4.3.1 Conduct of Performance and Budget Utilization Review (PBUR)	Number of PBUR conducted																	
4.3.2 Implementation of management information system (MIS) to support M&E of projects in ICC/ IP areas																		
Sub-project monitoring	Number of sub-project monitored																	
4.4 Midterm Project Evaluation (MPE)	Number of MPE conducted																	

Prepared by:

Concurred by:

Approved:


MILAGROS G. DELA ROSA
PEO III / Head, PPS


DORIS JOYE GARCIA
Chief, PMED


ANNIE Q. BARES, DVM
Regional Executive Director

Division/Unit/Section: SPECIAL AREA FOR AGRICULTURAL DEVELOPMENT

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
LFP - Special Area for Agricultural Development (SAAD) Program Phase 2																		
I. SOCIAL PREPARATION																		
A. COMMUNITY NEEDS ASSESSMENT (CNA)																		
a.1 Orientations, Meetings, Assessments and Consultations conducted	number			7	7			-									-	7
- Group	number			7	7			-									-	7
- Group Members	number			210	210			-									-	210
a.2 Participatory Rural Appraisals (PRA) conducted	number			7	7			-									-	7
- Group	number			7	7			-									-	7
- Group Members	number			210	210			-									-	210
B. BENEFICIARY CAPACITATION AND GENERAL DEVELOPMENT																		
b.1 Capability Building activities conducted	number			-	-	4	7		11								-	11
- Group	number			-	-	4	7		11								-	11
- Group Members	number			-	-	120	210		330								-	330
C. DATABASE AND PROFILING																		
c.1 Beneficiary Profiling Conducted	number			7	7			-									-	7
- Group	number			7	7			-									-	7
- Group Members	number			210	210			-									-	210
c.2 Database Uploading conducted	number			-	-	7			7								-	7
- Group	number			-	-	7			7								-	7
- Group Members	number			-	-	210			210								-	210
II. FOOD PRODUCTION AND LIVELIHOOD INTERVENTIONS																		
A. Livelihood for Enhanced HVC related activities																		
Total no. of Projects																		
- Initiated	number							1								1		1
- Completed	number							-								-		1
Beneficiaries provided with livelihood project																		
- Group	number							1									-	1
- Group Members	number							30									-	30
Specialized Trainings conducted	number							1									-	1
Farmers trained																		
> Individual	number							30									-	30
- Male	number							20									-	20
- IP	number							20									-	20
- NON-IP	number							10									-	10
- Female	number							10									-	10
- IP	number							10									-	10
- NON-IP	number																	
MARKETING ASSISTANCE AND ENTERPRISE DEVELOPMENT																		
Market-related Trainings conducted	number							-									-	1
Group Beneficiaries provided w/ CBE	number							-									-	1
Group members provided w/ CBE	number							-									-	30
B. Livelihood for Enhanced Livestock related activities																		
Total no. of Projects																		
- Initiated	number							10									-	10
- Completed	number							-									-	10
Beneficiaries provided with livelihood project																		

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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	
- Group Members	number				-			10	10			-					-	10
- Group Members	number				-			300	300			-					-	300
Specialized Trainings conducted	number				-			6	6			-					-	6
> Individual Farmers trained	number				-			180	180			-					-	180
- Male	number				-			120	120			-					-	120
- IP	number				-			100	100			-					-	100
- NON-IP	number				-			20	20			-					-	20
- Female	number				-			60	60			-					-	60
- IP	number				-			50	50			-					-	50
- NON-IP	number				-			10	10			-					-	10
MARKETING ASSISTANCE AND ENTERPRISE DEVELOPMENT																		
Market-related Trainings conducted	number				-		1	1	2			-		5	3			8
Group Beneficiaries provided w/ CBE	number				-		1	1	2			-		5	3			8
Group members provided w/ CBE	number				-		30	30	60			-		150	90			240
Community based Enterprise Established																		-
Partially established CBES														4				4
Group Beneficiaries provided w/ CBE														4				4
Group members provided w/ CBE														120				120
Program Management																		
Primary Activities					-							-						-
a. Manpower Requirement (RPMO - COS hired)	number	4	(4)	(4)	4	4	(4)	4	4	4	(4)	(4)	-	4	(4)	(4)		4
b. Manpower Requirement (PPMSO - COS hired)	number	4	(4)	(4)	4	4	(4)	4	4	4	(4)	(4)	-	4	(4)	(4)		4
c. Trainings Conducted (Major Trainings for PMO) and Quarterly Assessments cum Meetings	number			1	1			1	1	1		1	2		1			1
d. Planning Reports Generated and submitted - Regional submission	number of planning reports	1			1			-				1	1				-	2
e. Planning Reports Generated and submitted - National submission	number of planning reports	1			1			-				1	1				-	2
f. PR& Commis Major Articles published - Regional submission	number of publications			4	4			4	4			4	4			4		4
g. PR& Commis Major Articles published - National submission	number of publications			4	4			4	4			4	4			4		4
h. Sites monitored and evaluated - RPMO	number of FCA sites monitored	11	(11)	(11)	11	11	(11)	11	11	11	(11)	(11)	11		(11)	(11)		11
i. Sites monitored and evaluated - RPMO	number of FCA sites monitored	11	(11)	(11)	11	11	(11)	11	11	11	(11)	(11)	11		(11)	(11)		11
j. M&E reports Generated and submitted - Regional submission	number of reports	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1		3
k. M&E reports Generated and submitted - National submission	number of reports	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1		3

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
LFP - Special Area for Agricultural Development (SAAD) Program Phase 2		1,338	200	17,319	18,857	2,100	200	11,506	13,808	1,938	600	1,465	4,003	200	250	434	884	37,556
I. SOCIAL PREPARATION				1,400	1,400	1,100			1,100				0				0	2,500
a.1 Orientations, Meetings, Assessments and Consultations conducted	number																	
- Group	number																	
- Group Members	number																	
a.2 Participatory Rural Appraisals (PRA) conducted	number																	
- Group	number																	
- Group Members	number																	
B. BENEFICIARY CAPACITATION AND GENERAL DEVELOPMENT																		
b.1 Capability Building activities conducted	number																	
- Group	number																	
- Group Members	number																	
C. DATABASE AND PROFILING																		
c.1 Beneficiary Profiling Conducted	number																	
- Group	number																	
- Group Members	number																	
c.2 Database Uploading conducted	number																	
- Group	number																	
- Group Members	number																	
II. FOOD PRODUCTION AND LIVELIHOOD INTERVENTIONS																		
A. Livelihood for Enhanced HVC related activities				14,669	14,669	400		9,921	10,321	600		815	1,415					26,405
Total no. of Projects				1,637	1,637	100		1,810	1,910									3,647
- Initiated	number			1,537	1,537	100		1,810	1,910				0					3,447
- Completed	number																	
Beneficiaries provided with livelihood project																		
- Group	number																	
- Group Members	number																	
Specialized Trainings conducted	number																	
Farmers trained	number																	
> Individual	number																	
- Male	number																	
- IP	number																	
- NON-IP	number																	
- Female	number																	
- IP	number																	
- NON-IP	number																	
MARKETING ASSISTANCE AND ENTERPRISE DEVELOPMENT																		
Market-related Trainings conducted	number			100	100													100
Group Beneficiaries provided w/ CBE	number			100	100													100
Group members provided w/ CBE	number																	
B. Livelihood for Enhanced Livestock related activities																		
Total no. of Projects				13,032	13,032	300		8,111	8,411	600		815	1,415					22,858
- Initiated	number			12,032	12,032	300		8,111	8,411			815	815					21,268
- Completed	number																	
Beneficiaries provided with livelihood project																		

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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		
- Group Members	number																			
- Group Trainings conducted	number																			
Specialized Trainings conducted	number																			
Farmers trained	number																			
> Individual	number																			
- Male	number																			
- IP	number																			
- NON-IP	number																			
- Female	number																			
- IP	number																			
- NON-IP	number																			
MARKETING ASSISTANCE AND ENTERPRISE DEVELOPMENT																				
Market-related Trainings conducted	number	-	-	1,000	1,000	-	-	-	-	600	-	-	600	-	-	-	-	1,600		
Group Beneficiaries provided w/ CBE	number			1,000	1,000					600			600					1,600		
Group members provided w/ CBE	number																			
Community based Enterprise Established																				
Partially established CBES																				
Group Beneficiaries provided w/ CBE																				
Group members provided w/ CBE																				
Program Management																				
Primary Activities				1,338	200	1,250	2,788	600	200	1,595	2,385	1,338	600	650	2,588	200	250	434	884	8,645
a. Manpower Requirement (RPMISO - COS hired)	number																			
b. Manpower Requirement (PPMSO - COS hired)	number																			
c. Trainings Conducted (Major Trainings for PMO) and Quarterly Assessments cum Meetings	number																			
d. Planning Reports Generated and submitted - Regional submission	number of planning reports																			
e. Planning Reports Generated and submitted - National submission	number of planning reports																			
f. PR& Comms Major Articles published - Regional submission	number of publications																			
g. PR& Comms Major Articles published - National submission	number of publications																			
h. Sites monitored and evaluated - PPMSO	number of FCA sites monitored																			
i. Sites monitored and evaluated - RPMISO	number of FCA sites monitored																			
j. M&E reports Generated and submitted - Regional submission	number of reports																			
k. M&E reports Generated and submitted - National submission	number of reports																			

Prepared by:

Concurred by:

Approved:


MILAGROS D. DELA ROSA
PEO III / Head, PPS


DORIS JOY G. GARCIA
Chief, PMED


ANNIE Q. BARES, DVM
Regional Executive Director

Division/Unit/Section: CLIMATE RESILIENT AGRICULTURE IN REGIONAL PROGRAMS AND PROJECTS

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
Locally Funded Project - Mainstreaming in Climate Resilient Agriculture (CRA) in Regional Programs and Projects																		
PHASE 2 - Testing and Practicing CRA Technologies																		
1. Integrated and tailor-fitted services are delivered by DA RFO and LGU MAO																		
1.a. Climate risk-based adoption of productivity-enhancing technologies by AMIA communities																		
Bubble dryer	unit							2	2									2
CO-Agriculture and Forestry Equipment																		
Multi-purpose Cultivator	unit							1	1									1
CO-Agriculture and Forestry Equipment																		
Floating Tiller	unit							2	2									2
CO-Agriculture and Forestry Equipment																		
Hand tractor	unit							3	3									3
CO-Agriculture and Forestry Equipment																		
1.b. Provision of livestock and other support to farm diversification and livelihood development of ANIA sites																		
Cattle	head							15	15									15
CO-Livestock Outlay																		
Upgraded Goat	head							20	20									20
CO-Livestock Outlay																		
1.c. Climate risk-based adoption of processing technologies by AMIA communities																		
Training on Entrepreneurial mind setting, product packaging and labeling	number of activity										1		1					1
MOOE- Training Expenses																		
Provision of Seed Capital/Start-up Capital for AMIA CREATE	number									2			2					2
MOOE- Donations																		
1.d. Strengthening of Climate Information Services																		
Automated Weather Station	unit									1			1					1
CO - Technical and Scientific Equipment																		
Briefing on the Usage of AVNS	number of activity									1			1					1
MOOE- Training Expenses																		
PHASE 3 - AMIA CREATE																		
The AMIA Village is a member of a cluster/federation of AMIA Villages called AMIA CREATE (Climate Resilient Agri-fishery Technology-based Enterprises) organized as a business enterprise																		
1.Provision of processing equipment and agri-machinery																		
Commercial type double layer oven	unit							1	1									1
MOOE - Semi expendable Other Machinery and Equipment																		
Chest freezer	unit							1	1									1
MOOE - Semi expendable Other Machinery and Equipment																		
Floating tiller	unit							2	2									2
CO-Agriculture and Forestry Equipment																		
Hand tractor	unit							1	1									1
CO-Agriculture and Forestry Equipment																		
Multi-purpose cultivator	unit							3	3									3
CO-Agriculture and Forestry Equipment																		
Bubble dryer	unit							1	1									1
CO-Agriculture and Forestry Equipment																		
4 wheel drive tractor	unit											1	1					1
CO-Agriculture and Forestry Equipment																		

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
Food Dehydrator CO-Agriculture and Forestry Equipment	unit							2	2									2
2. Provision of livestock and other support to farm diversification and livelihood development of AMIA sites																		
Cattle	head							54	54									54
CO- Livestock Outlay																		
Conduct of briefing/orientation in the cattle production	number of activity									2							2	2
MOOE- Training Expenses																		
Upgraded goat	head							60	60									60
CO- Livestock Outlay																		
3. Training on Entrepreneurial mind setting, product packaging and labeling	number of activity										3						3	3
MOOE- Training Expenses																		
4. Common service facilities are granted by DALGU	unit														2			2
CO - Other Structures																		
5. Strengthening of Climate Information Services																		
5.a. AWS	unit									4							4	4
CO - Technical and Scientific Equipment																		
5.b. Briefing on the Usage of AWS	number of activity									2	2						4	4
MOOE- Training Expenses																		
PHASE 4 - Sustained AMIA CREATE																		
All participants have multiple sources of income, are practicing diversified farming, have sustained their increased incomes, and are part owners of AMIA CREATE																		
1. Strengthening of Climate Information Services																		
1.a. AWS	unit									1							1	1
CO - Technical and Scientific Equipment																		
1.b. Briefing on the Usage of AWS	number of activity									1							1	1
MOOE- Training Expenses																		
CROSS-CUTTING ACTIVITIES:																		
1. Advocacy Communication and Social Mobilization (ACSM)																		
1.a. Roll-out of Agro-Climate Advisory Portal (ACAP) to LGUs cum Climate Forum	number of activity										2		2				4	4
MOOE- Training Expenses																		
1.b. Mainstreaming of AMIA Program Plans and tools to LGUs	number of activity											4	4				4	4
MOOE- Training Expenses																		
1.c. Development of IEC materials	number of copy												2,000	2,000				2,000
MOOE - Printing and Publication Expenses																		
2. Delivery and Institutionalization of Climate Information Services (Climate and Weather Informed Farming and Fishing Advisories) as a Basic Function of RFOs and LGUs																		
2.a. Hiring of project based personnel	number		1		1													1
MOOE - Other Professional Services																		
2.b. Purchase of Laptop	unit									1			1					1
CO - Information and Communication Technology																		
2.c. Purchase of PC	unit									1			1					1
CO - Information and Communication Technology																		
2.d. Purchase of Load cell cards for text blasting as one of the channels of the CIS	piece									300			300					300
MOOE - Mobile Expenses																		
3. Knowledge Management: Documentation of Lessons Learned, Good Practices/Innovations and Success Stories																		
a1. Success Stories	number									1			2		1			4
MOOE - Printing and Publication Expenses																		
(4) Project Monitoring	number			3	3	6	2	2	3	7	2	2	2	6	2	2	3	26
MOOE - Other transportation Equipment																		
MOOE - Fuel and oil Expenses																		

Division/Unit/Section: CLIMATE RESILIENT AGRICULTURE IN REGIONAL PROGRAMS AND PROJECTS

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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	
Locally Funded Project - Mainstreaming in Climate Resilient Agriculture (CRA) in Regional Programs and Projects		130	25	15,130	15,285	85	938	5,570	6,593	50	37	0	87	25	10	0	35	22,010
PHASE 2 - Testing and Practicing CRA Technologies		0	0	4,070	4,070	0	127	100	227	0	0	0	-	0	0	0	-	4,297
1. Integrated and tailor-fitted services are delivered by DA RFO and LGU MAO					4,070				227				-				-	4,297
1.a. Climate risk-based adoption of productivity-enhancing technologies by AMIA communities					1,570				-				-				-	1,570
Bubble dryer	unit			500	500													590
CO-Agriculture and Forestry Equipment																		
Multi-purpose Cultivator	unit			300	300													390
CO-Agriculture and Forestry Equipment																		
Floating Tiller	unit			360	360													360
CO-Agriculture and Forestry Equipment																		
Hand tractor	unit			510	510													510
CO-Agriculture and Forestry Equipment																		
1.b. Provision of livestock and other support to farm diversification and livelihood development of AMIA sites					1,400				-				-				-	1,410
Cattle	head			900	900													910
CO- Livestock Outlay																		
Upgraded Goat	head			500	500													510
CO- Livestock Outlay																		
1.c. Climate risk-based adoption of processing technologies by AMIA communities					-				200				-				-	210
Training on Entrepreneurial mind setting, product packaging and labeling	number of activity							100	100									210
MOOE- Training Expenses																		
Provision of Seed Capital/Start-up Capital for AMIA CREATE	number						100		100									210
MOOE - Donations																		
1.d. Strengthening of Climate Information Services					1,000				27				-				-	1,077
Automated Weather Station	unit			1,000	1,000													1,010
CO - Technical and Scientific Equipment																		
Briefing on the Usage of AWS	number of activity						27		27									44
MOOE- Training Expenses																		
PHASE 3 - AMIA CREATE		0	0	10,420	10,420	0	773	4,200	4,973	0	0	0	-	0	0	0	-	15,353
The AMIA Village is a member of a cluster/federation of AMIA Villages called AMIA CREATE (Climate Resilient Agri-fishery Technology-based Enterprises) organized as a business enterprise																		
1. Provision of processing equipment and agri-machinery					1,680				1,365				0				0	3,045
Commercial type double layer oven	unit						35		35									35
MOOE - Semi expendable Other Machinery and Equipment																		
Chest freezer	unit						30		30									30
MOOE - Semi expendable Other Machinery and Equipment																		
Floating tiller	unit			360	360													360
CO-Agriculture and Forestry Equipment																		
Hand tractor	unit			170	170													170
CO-Agriculture and Forestry Equipment																		
Multi-purpose cultivator	unit			900	900													900
CO-Agriculture and Forestry Equipment																		
Bubble dryer	unit			250	250													250
CO-Agriculture and Forestry Equipment																		
4 wheel drive tractor	unit							1,200	1,200									1,200
CO-Agriculture and Forestry Equipment																		
Food Dehydrator	unit						100		100									100
CO-Agriculture and Forestry Equipment																		

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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
2. Provision of livestock and other support to farm diversification and livelihood development of AMIA sites																		4,940
Cattle	head			3,240	4,740				200									3,240
Conduct of briefing/orientation in the cattle production	number of activity				3,240				200									400
Upgraded goat	head			1,500	1,500				-									1,500
3. Training on Entrepreneurial mind setting, product packaging and labeling	number of activity								300									600
MOOE- Training Expenses																		
4. Common service facilities are granted by DALGU	unit								3,000									6,000
CO - Other Structures					4,000													4,108
5. Strengthening of Climate Information Services					4,000													4,000
5.a- AWS	unit			4,000	4,000				108									216
CO - Technical and Scientific Equipment	number of activity																	
5.b. Briefing on the Usage of AWS									108									
MOOE- Training Expenses																		
PHASE 4 - Sustained AMIA CREATE		0	0	500	500	0	13	0	13	0	0	0	-	0	0	0	-	513
All participants have multiple sources of income, are practicing diversified farming, have sustained their increased incomes, and are part owners of AMIA CREATE																		
1. Strengthening of Climate Information Services																		
1.a. AWS	unit			500	500				13									513
CO - Technical and Scientific Equipment				500	500													500
1.b. Briefing on the Usage of AWS	number of activity								13									26
MOOE- Training Expenses																		
CROSS-CUTTING ACTIVITIES:		130	25	140	295	85	25	1,270	1,380	25	37	25	87	25	10	0	35	1,797
1. Advocacy Communication and Social Mobilization (ACSM)																		
1.a. Roll-out of Agro-Climatic Advisory Portal (ACAP) to LGUs cum Climate Forum	number of activity							680	680									680
MOOE- Training Expenses																		
1.b. Mainstreaming of AMIA Program Plans and tools to LGUs	number of activity							400	400									400
MOOE- Training Expenses																		
1.c. Development of IEC materials	number of copy							10	10									10
MOOE - Printing and Publication Expenses																		
2. Delivery and Institutionalization of Climate Information Services (Climate and Weather Informed Farming and Fishing Advisories) as a Basic Function of RFOs and LGUs																		
2.a. Hiring of project based personnel	number	130			130			130	130									260
MOOE - Other Professional Services																		
2.b. Purchase of Laptop	unit			80	80													80
CO - Information and Communication Technology																		
2.c. Purchase of PC	unit			60	60													60
CO - Information and Communication Technology																		
2.d. Purchase of Load cell cards for text blasting as one of the channels of the CIS	piece					60			60									60
MOOE - Mobile Expenses																		
3. Knowledge Management: Documentation of Lessons Learned, Good Practices/Innovations and Success Stories																		
a1. Success Stories	number								0			25	25					25
MOOE - Printing and Publication Expenses																		
(4) Project Monitoring	number		25		25	25	25	50	100	25	37		62	25	10		35	222
MOOE - Other transportation Equipment																		
MOOE - Fuel and oil Expenses					-													-

Prepared by:

Concurred by:

Approved:

MILAGROS G. DELA ROSA
PEO III / Head, PPS

DORIS JOY C. GARCIA
Chief, PMED

ANNIE Q. BARES, DVM
Regional Executive Director

Division/Unit/Section: REGISTRY SYSTEM OF BASIC SECTORS IN AGRICULTURE

Major Final Output (MFOs) / Programs, Activities and Projects		Performance Indicators / Unit of Measure	FY 2024 Physical Targets																Physical Grand Total	
LFP - Updating of Registry System of Basic Sectors in Agriculture (RSBSA)			Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr		
I. PROFILING OF FARMERS (RSBSA)																				
A. CAPACITY AND DEVELOPMENT																				
1. RSBSA-NPMO Planning Workshop	No. of workshop conducted			1		1				0				0				0	1	
B. PROGRAM MANAGEMENT																				
1. Briefing/Orientation on RSBSA Profiling of Farmers with LGUs	No. of briefing/orientation conducted					0		1		1				0				0	1	
C. COORDINATION, MONITORING & EVALUATION																				
1. Conduct of coordination, facilitation and supervision	No. of c/municipalities covered			4		4		(4)		0		(4)		0	(4)			0	4	
2. Encoding of records (new & updating)	No. of records encoded/updated		6,250	6,250	6,250	18,750	6,250	6,250	6,250	18,750	6,250	6,250	6,250	18,750	1,250	1,250	1,250	3,750	60,000	
3. Procurement of office supplies	No. of lots					0			9	9				0				0	9	
4. Procurement of ICT Equipment	No. of units					0			2	2				0				0	2	
D. HIRING OF PERSONNEL																				
1. Hiring of Validators	No. of hired validator		12	(12)	(12)	12	(12)	(12)	(12)	0	(12)	(12)	(12)	0	(12)	(12)	(12)	0	12	
2. Hiring of RSBSA-RPMO Support Staff	No. of hired support staff		4	(4)	(4)	4	(4)	(4)	(4)	0	(4)	(4)	(4)	0	(4)	(4)	(4)	0	4	
E. KNOWLEDGE MANAGEMENT																				
1. RSBSA IEC prints disseminated	No. of printed IEC					0				1				0				0	1	
2. RSBSA IEC Radio Plugs	No. of plug					0			1	1				0				0	1	
II. GEOREFERENCING OF FARM PARCELS																				
A. CAPACITY DEVELOPMENT																				
1. Training on Georeferencing with Field Assistants (FAs)	No. of training conducted					0				0	1			1				0	1	
2. Conduct of 1st Semester Review and Planning Workshop and Year-End Assessment	No. of workshop conducted					0			1	1				0				0	1	
B. COORDINATION, MONITORING & EVALUATION																				
1. Conduct of measurement and georeferencing of farms	Hectares measured		3,230	3,230	3,230	9,690	3,230	3,230	3,230	9,690	2,210	2,210	2,210	6,630	665	665	660	1,960	28,000	
2. Procurement of supplies (lots)	No. of lots					0		2		2				0				0	2	
3. Procurement of calcard	No. of procured calcard					0		460		460				0				0	460	
C. HIRING OF PERSONNEL																				
1. Hiring of Georeferencer/Field Assistant	No. of hired FA		(10)	(34)	34	34	(34)	(34)	(34)	0	(34)	(34)	(34)	0	(34)	(34)	(34)	0	34	

Division/Unit/Section: REGISTRY SYSTEM OF BASIC SECTORS IN AGRICULTURE

Major Final Output (MFOs) / Programs, Activities and Projects	Performance Indicators / Unit of Measure	FY 2024 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	
LFP - Updating of Registry System of Basic Sectors in Agriculture (RSBSA)		2,486	2,607	100	5,193	704	341	40	1,085	4,519	-	20	4,539	153	-	10	163	10,980
1. PROFILING OF FARMERS		2,388	-	100	2,488	297	160	10	487	1,380	-	20	1,400	-	-	10	10	4,565
A. CAPACITY AND DEVELOPMENT		750	-	-	750	-	-	-	0	-	-	-	0	-	-	-	0	750
1. RSBSA-NPMO Planning Workshop	No. of workshop conducted	750			750				0				0				0	750
B. PROGRAM MANAGEMENT		-	-	90	90				0				0				0	90
1. Briefing/Orientation on RSBSA Profiling of Farmers with LGUs	No. of briefing/orientation conducted			90	90				0				0				0	90
C. COORDINATION, MONITORING & EVALUATION		-	-	10	10	147	160	10	317	-	-	20	20	-	-	10	10	357
1. Conduct of coordination, facilitation and supervision	No. of c/municipalities covered			10	10			10	10			20	20			10	10	50
2. Encoding of records (new & updating)	No. of records encoded/updated				0	147			147				0				0	147
3. Procurement of office supplies	No. of lots				0		160		160				0				0	160
4. Procurement of ICT Equipment	No. of units				0				0				0				0	0
D. HIRING OF PERSONNEL		1,638	-	-	1,638	-	-	-	0	1,380	-	-	1,380	-	-	-	0	3,018
1. Hiring of Validators	No. of hired validator	1,422			1,422				0	1,164			1,164				0	2,586
2. Hiring of RSBSA-RPMO Support Staff	No. of hired support staff	216			216				0	216			216				0	432
E. KNOWLEDGE MANAGEMENT		-	-	-	0	150	-	-	150	-	-	-	0	-	-	-	0	150
1. RSBSA IEC prints disseminated	No. of printed IEC				0	50			50				0				0	50
2. RSBSA IEC Radio Plugs	No. of plug				0	100			100				0				0	100
II. GEOREFERENCING OF FARM PARCELS		98	2,607	-	2,705	407	181	30	618	3,139	-	-	3,139	153	-	-	153	6,615
A. CAPACITY DEVELOPMENT		-	-	-	0	-	181	30	217	-	-	-	0	153	-	-	153	364
1. Training on Georeferencing with Field Assistants (FAs)	No. of training conducted				0			30	30				0				0	30
2. Conduct of 1st Semester Review and Planning Workshop and Year-End Assessment	No. of workshop conducted				0		181		181				0	153			153	334
B. COORDINATION, MONITORING & EVALUATION		-	-	-	0	407	-	-	407	-	-	-	0	-	-	-	0	407
1. Conduct of measurement and georeferencing of farms	Hectares measured				0	255			255				0				0	255
2. Procurement of supplies (lots)	No. of lots				0				152				0				0	152
3. Procurement of cellcard	No. of procured cellcard																	
C. HIRING OF PERSONNEL		98	2,607	-	2,705	-	-	-	0	3,139	-	-	3,139	-	-	-	0	5,844
1. Hiring of Georeferencer/Field Assistant	No. of hired FA	98	2,607		2,705				0	3,139			3,139				0	5,844

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