

**CY 2018 WORK AND FINANCIAL PLAN**

Department of Agriculture

Agency / Region : DA-RFO 1 (ILOCOS REGION)

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2018 FINANCIAL REQTS. (Php000)																
		Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
SUPPORT TO OPERATIONS		1,666	216	216	2,098	321	216	3616	4,153	416	866	616	1,898	1816	1122	1113	4,051	12,200
Field Programs Management Activities																		
1. Prepare plans, designs, specificatin and cost estimates of all agricultural engineering related programs, projects and activities such as but not limited to Small Scale Irrigation Projects, Agricultural Infrastructures, Agricultural Machinery and Post Harvest Facilities																		
> Small Scale Irrigation Projects (SSIPs)	number																	
> Post Harvest Facilities	number																	
> Agricultural Machinery	number																	
> Other Infrastructure	number																	
2. Coordinate with LGU, NO, NGA, and other DA attached agencies in the planning and preparation of engineering plans, design and specification of agricultural mechanization and infrastructure programs, projects	number																	
3. Evaluate agricultural engineering plans, programs and projects prepared by LGUs and other offices for funding purposes	number																	
4. Conduct topographic survey relative to the agricultural infrastructure programs, projects and other activities	number																	
5. Supervise and monitor the construction of agricultural infrastructure programs, projects and other activities	number																	
6. Conduct of institutional and capacity development activities to support and sustain the operation and management of constructed infrastructure and distributed machinery facilities	number																	
7. Conduct inspection, testing and evaluation of production, postharvest and processing, warehouse/storage, machineries and equipment	number																	
8. Maintain and regularly update the registry of irrigation, postharvest, agri-machinery and agricultural infrastructures projects at the regional office	number																	
9. Conduct validation/evaluation of proposed agricultural infrastructure requested by LGU, NGA, NGO and other attached agencies	number																	

Prepared by:

  
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 Planning Officer II

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 Regional Executive Director

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MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2018 PHYSICAL TARGETS																TOTAL	FY 2018 FINANCIAL REQTS. (PhP000)																
		Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr		Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
Operation and Maintenance of Integrated Laboratories																																			
I. TECHNICAL SUPPORT SERVICES PROGRAM																																			
I.1 Production Support Services Sub-Program																		338	385	3,334	4,057	5,499	657	616	6,772	1,151	983	555	2,688	423	401	395	1,219	14,737	
Input Indicator																																			
1. Supervision and monitoring of ILD activities																																			
- no.upervision and monitoring of laboratory projects conducted	number	4	4	4	12	4	4	4	12	4	4	4	12	4	4	4	12	48																	
Output Indicator																																			
- no. of laboratories Operationalized/maintained	number		4	(4)	4	(4)	(4)	(4)	4	(4)	(4)	(4)	4	(4)	(4)	(4)	4	4																	
a. Feed Laboratory	number																																		
> Feed Analysis (Nutrient analysis, moisture, ash, protein, fat, fiber, calcium, phosphorous)	number	30	30	40	100	75	75	75	225	75	75	75	225	40	30	30	100	650																	
b. Soils Laboratory	number																																		
> Soil Analysis (Macro & Micro Analysis)	number	100	150	150	400	180	180	180	540	170	170	180	520	180	180	180	540	2,000																	
> Compost/Fertilizer Analysis	number	10	10	10	30	14	14	14	42	13	13	13	39	13	13	13	39	150																	
> Water Analysis	number	5	5	5	15	5	5	5	15	5	5	5	15	5	5	5	15	60																	
> Research conducted	number									1			1	1			1	2																	
c. RADDL	number																																		
> Animal diseases, diagnosis conducted	number	105	209	213	527	212	213	211	636	111	115	113	339	60	64	14	138	1,640																	
d. RCPC	number																																		
> Plant pest diagnosis conducted	number	40	40	40	120	40	40	40	120	160	165	165	490	40	40	40	120	850																	
> Nuclear Polyhedrosis Virus NPV produced	number	100	200	100	400		60	240	300	100			50	150	50	50	150	1,000																	

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## Department of Agriculture

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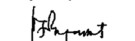
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		Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr		Jan	Feb	Mar	1st Qtr	Apr	May	Jun	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
REGULAR PROGRAMS																																			
TECHNICAL SUPPORT SERVICES PROGRAM																																			
Other Production Support Services Sub-Program																			1,574	1,370	1,994	4,938	732	434	481	1,647	253	263	248	764	249	218	161	628	7,977
Input Indicator																																			
Planting materials distributed by piece																																			
Forage	piece				-				-	2,500			2,500	2,500			2,500	5,000	1,574	1,370	1,994	4,938	732	434	481	1,647	253	263	248	764	249	218	161	628	7,977
Client Served																																			
No Breakdown	number								250			250	250				250	500																	
Fertilizers and other soil ameliorants distributed																																			
Soil inoculants	kilogram				-	30			30	40			40	30			30	100																	
Client Served																																			
No Breakdown	number					30			30	40			40	5			5	75																	
Others (Soil sampling, analysis & mapping)	kilogram																																		
>Compost /Fertilizer analysis	number	10	10	10	30	14	14	14	42	13	13	13	39	13	13	13	39	150																	
>Plant tissue analysis(Special Assay)	number				-				-				-				-																		
>Soil Analysis	number	100	150	150	400	180	180	180	540	170	170	180	520	180	180	180	540	2,000																	
>Water Analysis	number	5	5	5	15	5	5	5	15	5	5	5	15	5	5	5	15	60																	
Research conducted	number				-				-	1			1	1			1	2																	
Feed samples analyzed	number	30	30	40	100	75	75	75	225	75	75	75	225	40	30	30	100	650																	
Confirmatory test conducted(Regional Animal Disease Diagnostic lab.)	number				527				636				331				130	1,624																	
Pathology	number																																		
>Necropsy	number	1	3	5	9	4	5	5	14	3	3	5	11	2	2	2	6	40																	
Parasitology	number																																		
>Fecalysis	number	100	200	200	500	200	200	200	600	100	100	100	300	50	50	4	104	1,504																	
Bacteriology	number																																		
>Bacterial Isolation	number	2	3	4	9	4	4	3	11	3	4	3	10	3	4	3	10	40																	
>Antibiotic sensitivity	number	2	3	4	9	4	4	3	11	3	4	3	10	3	4	3	10	40																	
Monitoring of Animal Health Status					7				8				8				8	31																	
>DA Stations	number			2	2	4	1	2	1	4	1	2	1	4	1	2	1	4	16																
>FLS Sites				3	3	1	2	1	4	1	2	1	4	1	2	1	4	15																	
Other Market Development Services Sub-Program																			13	373	420	806	1840	442	759	3041	2407	920	606	3933	317	523	234	1074	8,854
Marketing agreements consummated																																			
Volume	metric ton	42	44	48	134	67	76	43	186	26	25	11	62	21	43	54	118	500																	
Value		897,000	817,000	910,000	2,624,000	1,384,000	1,554,000	846,000	3,784,000	644,000	605,000	244,000	1,493,000	324,000	762,000	1,013,000	2,099,000	10,000,000																	
Amount of Sales Generated from Market Related events	peso	60,000	60,000	60,000	180,000	690000	200000	210000	1,100,000	640,000	110,000	110,000	860,000	110,000	110,000	60,000	280,000	2,420,000																	
Input Indicator																																			
a. Market Related events conducted																																			
LOCAL	number					1			1	1			1	1			1	3				1296			1296	450		50	500			0	1796		
Beneficiaries																																			
Female	number					62			62	40			40	20			20	122																	
Male	number					41			41	20			20	30			30	91																	
Group	number								5				5	9			9	14																	
b. Market Related events assisted																																			
LOCAL	number						2	1	3		11	1	12		1		1	16		63	63	126	63	139	101	303	63	101	101	265	63	38	63	164	858
Beneficiaries																																			
Female	number						6		6		4		4	2			2	12																	
Male	number						3		3		2		2	1			1	6																	
Group	number	1		1	2	1	1	1	3	1	1	1	3	1		1	2	10																	
c. Market-Related events assisted																																			
INTERNATIONAL					1			2	3	1			1	1			1	5				38		76	114	400			400	38		38	552		
Beneficiaries																																			

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Male	number									27			27	27			27	54																	
Capability Enhancement for Senior Citizen	number			2	2	2		2	4	2		2	4																						
Beneficiaries																																			
Female	number						35		35		70		70		70		70	175																	
Male	number						15		15		30		30		30		30	75																	
IEC materials disseminated:																																			
Print and audio visual (including digital)																																			
Print	number (copies)							24	24									24																	
Techno Demo maintained(e.g. nurseries,tissue culture laboratories, clonal garden, scion grove,greenhouses, hatcheries, seaweed nurseries,etc.)	number																																		
Scion grove maintained	number	5	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	5	276	10		286	14			14								300	
Research stations maintained	number	6	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	6	164	164	191	519	98	26	20	144	20	10	7	37				700	
Greenhouse maintained	number	14	(14)	(14)	(14)	(14)	(14)	(14)	(14)	(14)	(14)	(14)	(14)	(14)	(14)	(14)	(14)	14	115	115	85	315	65	15	5	85								400	
Establishment of vermi-bed	number	25	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	25	110	105	80	295	30	30	30	90	10	5		15				400	
Other Research and Development on Various Implementation Program																			3,051	260	923	4,234	215	718	170	1,103	225	170	169	564	105	74	56	235	6,136
Input Indicator																																			
Research and development activities:																																			
Conducted	number																																		
New																																			
Continuing		9	(9)	(9)	9	(9)	(9)	(9)	9	(9)	(9)	(9)	9	(9)	(9)	(9)	9	9	2,438	185	493	3,116	135	95	90	320	90	90	89	269	5	5		10	3,715
Research facilities:																																			
Maintained	number																																		
A. Conduct of Researches																																			
1. New research conducted	number																																		
2. Continuing, production-related R&D activities	number																																		
a. Supervision and provision of technical assistance in the Implementation of various	number	9	(9)	(9)	9	(9)	(9)	(9)	9	(9)	(9)	(9)	9	(9)	(9)	(9)	9	9	613	75	430	1,118	80	623	80	783	135	80	80	295	100	69	56	225	2,421
B. Maintenance of R&D Facilities																																			
1. Maintenance of R&D Stations	no. of stations maintained	6	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	6																	
C. Project Management, Monitoring Coordination and Evaluation																																			
a. Project monitoring conducted	number	2	2	2	6	2	2	2	6	2	2	2	6	2	2	2	6	24																	
b. R & D stations monitored	number	6	(6)	(6)	6	(6)	(6)	(6)	6	(6)	(6)	(6)	6	(6)	(6)	(6)	6	6																	
c. Project Review conducted	number							1	1								1	1	2																
d. Technical Meeting conducted	number				-	1			1			1	1					2																	
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM																			0	110	344	454	181	426	150	757	239	176	101	516	311	60	61	432	2,159
Input Indicator																																			
Certification/Accreditation	number	34	30	45	109	27	37	17	81	17	59	29	105	4	1		5	300																	
Permits	number					25			25				30				30	55																	
Registration	number	981	19	30	1030	73	77	38	188	45	52	80	177	30	15	7	52	1,447	0	50	131	181	50	50	50	150	139	75	0	214	0	0	0	0	545
> Application endorsed to Bureau (BAI)	number																																		
Registration of Livestock, Poultry and By-Products Handlers	number	19	18	23	60	13	20	35	68	35	38	60	133	25	8	6	39	300																	
Registration of Animal Facilities/Establishment	number	5	1	7	13	0	2	3	5	10	14	20	44	5	7	1	13	75																	
> Application approved by DA-RFO 1	number	957			957				0				0				0	957																	
Beneficiaries																																			
Female	number	553			553																														
Male	number	404			404																														
License	number	73	45	90	208	107	49	56	212	43	13	21	77	9	8	36	53	550																	
> Application endorsed to Bureau (BAI)	number				0	65			65				0				0	65																	
> Application approved by DA-RFO 1	number	73	45	90	208	42	49	56	147	43	13	21	77	9	8	36	53	485																	
Beneficiaries																																			
Female	number	56	25	50	131	21	27	31	79	23	7	12	42	5	4	20	29	281																	
Male	number	17	20	40	77	21	22	25	68	20	6	9	35	4	4	16	24	204																	
Quality Control and Inspection																			0	60	213	273	131	376	100	607	100	101	101	302	311	60	61	432	1,614
> Agriculture products monitored and/or inspected with reports issued	number	-	222	224	446	296	303	293	892	300	300	296	896	296	220	-	516	2,750																	
> Agriculture facilities monitored and/or inspected with reports issued	number	78	46	210	334	261	206	247	714	182	182	156	520	182	148	37	367	1,935																	

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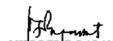
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		Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr		Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	August	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	
B. SUPPORT TO OPERATIONS (STO)																		736	220	60	1,016	315	185	150	650	625	230	60	915	215	60	60	335	2,916	
National agriculture and fishery plans formulated and distributed (e.g. AFMP)																																			
Programs and project endorsed and approved																																			
Reports (by type) disseminated																																			
- Plans and Budget Proposal	number		1		1												1																		
- Annual Investment Plan	number		1		1												1																		
- Regional Work and Financial Plan	number	1			1												1																		
- RDC-Endorsed Prioritized Programs and Projects	number		1		1												1																		
- Plan and Budget Proposal (by District) based on NEP	number							1				1					1																		
- Annual Report															1		1																		
- Quarterly Highlights of Accomplishment	number			1	1			1	1			1	1		1		1	4																	
- Commitments in the Planning Tool of the																	-																		
- RED/Secretary	number			1	1			1	1			1	1		1		1	4																	
- Updates of the Secretary's Commitments	number		1		1			1			1		1		1		1	4																	
- RPMES Report																	-																		
- Regional Development Agenda	number			1	1			1	1			1	1			1	1	4																	
- Millennium Development Goal	number		1		1			1			1		1		1		1	4																	
- Regional Action Plan for Climate Change	number	1		1	1			1			1		1		1		1	4																	
- Budget Accountability Report	number			1	1			1	1			1	1			1	1	4																	
- Inputs for SONA	number						1		1								1																		
- Damage Reports	number		1		1			1	1		1		1		1		1	4																	
- COA Reports	number			1	1			1	1			1	1			1	1	4																	
- ACEF Repors	number			1	1			1	1			1	1			1	1	4																	
- On-line Data Capture System	number			1	1			1	1			1	1			1	1	4																	
F. Development of Organizational Policies, Plans , and Procedures																		736	220	60	1,016	315	185	150	650	625	230	60	915	215	60	60	335	2,916	
Program/project review attended/conducted																																			
- Quarterly																																			
> Regional Convergence Initiative for Sustainable Rural Development	number			1	1			1	1			1	1		1		1	4																	
> Regional Management Council	number			1	1			1	1			1	1		1		1	4																	
> Economic Development Sectoral Committee	number			1	1			1	1			1	1		1		1	4																	
> Regional Assessment	number		1		1		1		1		1		1		1		1	4																	
- Annually																	-																		
> Civil Society Organization (CSO)	number	1			1												1																		
> Year-End Performance Review and Assessment															1		1	1																	
> Nutrition Month Celebration	number									1			1				-	1																	
Report Disseminated																		-																	
a. Planning and Programming Support																		-																	
- Disseminate directives, facilitate the formulation and packaging of the RADP based on the DA National Guidelines	number																	-																	
- Workshop/consultation conducted																		-																	
> Budget Execution Document (BED 1, 2, 3)	number	1			1												1																		
> Plans and Budget Proposal	number			1	1												1																		
> Agency Operational Plan	number	1			1												1																		
> CSO Consultation	number		1		1												1																		
> Updating of AFMP	number									1	1		2				2																		
> Congressional District Briefers prepared	number						1		1		1		1				2																		
b. Monitoring and Evaluation Support																		-																	
- Conduct progress and results monitoring of implemented projects and programs and submit periodic reports on project status																		-																	
> Agency Performance Measures prepared	number			1	1			1	1			1	1			1	1	4																	
> Quarterly Performance Report	number			1	1			1	1			1	1			1	1	4																	
> Project monitored/validated	number	10	10	10	30	10	10	10	30	10	10	10	30	10	10	10	30	120																	
> Assessment review conducted	number			1	1			1	1			1	1			1	1	4																	
c. Information Management Support																		-																	
- Establishes and manages database information related to agriculture sector	number	4			4		4		4		4		4		4		4	16																	
> Website updated /maintained																		-																	
> Database updated																		-																	
> Information/data systems operationalized																		-																	
> Network maintained (LAN)																		-																	

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MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2018 FINANCIAL REQUIREMENT (Php000)																
		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
<b>NATIONAL RICE PROGRAM</b>		<b>1,536</b>	<b>321,697</b>	<b>356,859</b>	<b>680,092</b>	<b>476,282</b>	<b>8,195</b>	<b>7,605</b>	<b>492,082</b>	<b>20,997</b>	<b>9,465</b>	<b>7,570</b>	<b>38,032</b>	<b>5,372</b>	<b>2,531</b>	<b>1,161</b>	<b>9,064</b>	<b>1,219,270</b>
<b>I. TECHNICAL SUPPORT SERVICES PROGRAM</b>		<b>1,536</b>	<b>312,697</b>	<b>178,967</b>	<b>493,200</b>	<b>35,135</b>	<b>8,195</b>	<b>7,605</b>	<b>50,935</b>	<b>18,997</b>	<b>9,465</b>	<b>7,570</b>	<b>36,032</b>	<b>5,372</b>	<b>2,531</b>	<b>1,161</b>	<b>9,064</b>	<b>589,231</b>
<i>1.1 Production Support Services Sub-Program</i>		<b>136</b>	<b>312,532</b>	<b>147,041</b>	<b>459,709</b>	<b>25,275</b>	<b>4,345</b>	<b>2,875</b>	<b>32,495</b>	<b>8,845</b>	<b>5,340</b>	<b>3,520</b>	<b>17,705</b>	<b>2,838</b>	<b>2,106</b>	<b>886</b>	<b>5,830</b>	<b>515,739</b>
Intensive Hybridization																		
Hybrid Seeds distributed	kilograms		311,500		311,500													311,500
A. HQS Assistance to Adverse Ecosystems																		
1. Seeds distributed																		
a. Inbred-Certified	kilograms			18,320	18,320	100			100	50			50				0	18,470
B. Seed Production and distribution																		
C. Disaster Risk Reduction and Management																		
1. Seeds buffer stocking for quick rehabilitation																		
a. Foundation Seeds procured																		
b. Registered Seeds procured	kilograms			255	255													255
c. Certified Seeds procured	kilograms			29,200	29,200	100			100	70			70					29,370
d. GSR seeds and other Stop Gap Varieties																		
e. Traditional Varieties procured																		
f. Hybrid Seeds procured	kilograms			97,250	97,250	100			100	120			120					97,470
2. Buffer seed storage warehouse/facility																		
a. Maintained	number					1,050			1,050									1,050
3. Agricultural chemicals buffer stock for epidemic mitigation																		
a. Insecticide	liters					500			500									500
b. Fungicide	kilograms					500			500									500
c. Rodenticides	kilograms					500			500									500
d. Bactericide	liters					500			500									500
D. Rice Pest Management and Control																		
1. Biological Control agenst production and control																		
a. Metharizium																		
> Produced	kilograms	10	144	150	304	185	400	55	640	150	50	50	250	91	10	10	111	1,305
> Distributed	kilograms																	
b. Trichogramma																		
> Produced	cards						20	100	120	30	20	20	70	60			60	250
> Distributed	cards																	
2. Support for RCPC buildings equipment and facilities																		
a. upgraded	number						1,650	150	1,800									1,800
3. Continued conduct of rice pests surveillance and early warning																		
a. Support to RCPC for early warning bulletins/ announcement	number	35	45	50	130	55	55	130	240	65	70	80	215	70	80	80	230	815
E. Soil Fertility and Water Quality Assessment																		
1. Soil sampling and analysis																		

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MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2018 FINANCIAL REQUIREMENT (Php000)																
		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
a. NPK and pH analysis	number		162	19	181	386	11	21	418	167	36	18	221	5	15	3	23	843
b. Micronutrient assessment	number	6	121	7	134	349	9	9	367	123	33	7	163	7	6	6	19	683
F. Support for the Regional Soils Laboratory buildings, equipment and facilities																		
a. upgraded	number									3,140			3,140					3,140
G. DA RFO Production Related Land, Building, Facilities, Machineries and Equipment																		
1. Production machinery and equipment																		
a. Truck-Mounted Drilling Rig	number					20,000			20,000									20,000
I. PROGRAM MANAGEMENT		85	560	1,790	2,435	950	2,200	2,410	5,560	4,930	5,131	3,345	13,406	2,605	1,995	787	5,387	26,788
1. Conduct of National Rice Program Related Meetings, Conferences, Consultations and Workshops	number										856		856					856
2. Regional Rice Program Implementation Coordination	number	60	200	500	760		1,000	1,500	2,500	2,000	2,000	1,600	5,600	1,250	1,290	200	2,740	11,600
a. Provinces covered	number																	
b. Municipalities and Cities covered	number																	
3. Project Geotagging																		
a. Projects Geotagged	number	5	30	20	55	50	10	10	70	150	10	30	190	15	15	5	35	350
4. Generation of Regional Rice Data																		
a. Regional data review conducted	number	5	10	10	25	10	10	10	30	10	10	10	30	5	5	5	15	100
5. Support to SIKAT SAKA Implementation and coordination	number		10	50	60	100	100	100	300		20	100	120	20			20	500
6. General Support to the RFO Field Operations Division	number	5	10	10	25	10	10	10	30	10	10	10	30	5	5	5	15	100
7. Conduct of Feasibility Studies, Preparation of Detailed Engineering Design & Preparation of POW																		
a. Small Scale-Irrigation System (SSIS)	number		50	300	350	150	150	140	440	400	100	70	570	60	35	45	140	1,500
8. Supervision of on-going implementation of SSIPs	number		25	300	325	100	60	20	180	200	15	15	230	10	5		15	750
9. Supervision of on-going implementation of Postharvest & Other Infra	number		25	100	125	30	60	20	110	160	10	10	180	40	40	5	85	500
10. Monitoring and Evaluation	number	10	200	500	710	500	800	600	1,900	2,000	2,100	1,500	5,600	1,200	600	522	2,322	10,532
<b>1.2 Marketing Development Services Sub-Program</b>		<b>5</b>	<b>10</b>	<b>10</b>	<b>25</b>	<b>10</b>	<b>110</b>	<b>10</b>	<b>130</b>	<b>470</b>	<b>10</b>	<b>10</b>	<b>490</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>15</b>	<b>660</b>
A. Investment and Market-Related activities																		
1. Product Development																		
a. Trainings conducted	number						100		100	460			460				-	560
2. Operationalization of One-Stop Agribusiness Center																		
a. Support to Operation and Maintenance of Regional Bantay Presyo Coordinating Team	number	5	10	10	25	10	10	10	30	10	10	10	30	5	5	5	15	100
<b>1.3 Extension Support, Education &amp; Training Services Sub-Program</b>		<b>-</b>	<b>-</b>	<b>25,106</b>	<b>25,106</b>	<b>5,320</b>	<b>3,240</b>	<b>3,200</b>	<b>11,760</b>	<b>7,824</b>	<b>3,800</b>	<b>2,920</b>	<b>14,544</b>	<b>1,874</b>	<b>-</b>	<b>-</b>	<b>1,874</b>	<b>53,284</b>
A. Deployment of RCM Recommendation	number			500	500			1,000	1,000	200	200	1,000	1,400	215			215	3,115
B. Rice Model Farm	number																	
Total Area covered	hectares			700	700	200	1,000		1,200	1,500	600		2,100	853			853	4,853



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MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2018 FINANCIAL REQUIREMENT (Php000)																
		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
C. Specialized Training																		
1. Support to SIKAT SAKA/other credit program	number					1,000			1,000	1,000			1,000					2,000
D. Organizing and Development																		
1. Institutional Dev't. of SWISAs/las/Fas																		
a. SWISAs/las/Fas organized/reorganized	number																	
b. Training events conducted	number										500		500					500
2. Local Farmer Technician																		
a. Training events conducted (Enhancement Course for LFT)	number					500			500									500
3. Farmer Service Providers																		
a. FSP organized	number					600			600	1,000		200	1,200	200			200	2,000
b. Training events conducted	number							200	200									200
c. FSPs capacitated	number																	
E. Enhanced Farmer Field School Conducted																		
a. FFS conducted	number					2,000			2,000	2,900			2,900					4,900
F. Participatory Techno Demo/Participatory Action Research (PTD/PAR) of LFT/FLE established																		
a. LFT Techno Demo conducted	number of sites						300		300									300
G. Strategic Micro Agri Enterprises for Rice Based Farms and Communities																		
1. Agri based micro enterprises for women in rice based farms and communities																		
a. Enterprise set-up	number						1,000	1,000	2,000	1,000	1,000	1,000	3,000					5,000
H. IEC Materials Disseminated																		
1. Broadcast				500	500	820			820									1,320
a. Radio program	number																	
b. Radio plugs/jingles	number																	
2. Prints				150	150					224			224					374
a. Newsletter/IEC materials	number																	
b. Tarpaulins/Streamers/Signages/Billboards	number																	
c. Advertisement placement	number																	
I. Special events conducted																		
1. Information caravan/Festival/World Food DA	number											220	220					220
2. Search for GAWAD SAKA and RAA												500	500					500
a. Conduct of Regional Awarding	number																	
J. Individuals Given Incentives, Recognitions and Awards																		
1. Incentive Allowance																		
a. Provincial Agriculturist (PA)	number			168	168													168
b. Municipal Agriculturist (MA/CA)	number			4,500	4,500													4,500
c. Rice Provincial Coordinator	number			144	144													144
d. Agricultural Technologist	number			14,040	14,040													14,040
e. LFT Irrigated	number			648	648													648

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MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2018 FINANCIAL REQUIREMENT (Php000)																
		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
f. LFT Rainfed Lowland	number			3,168	3,168													3168
g. LFT Upland	number			288	288													288
2. Recognition and Awards																		
a. RAA																		
> AEWs	number						880		880									880
> LFTs	number						60		60									60
b. GAWAD SAKA																		
> Regional Outstanding Rice Farmer	number													50			50	50
K. Rice Crop Manager Development and Deployment																		
1. Intensive Field Deployment of RCM II by RFOs	number			300	300	200		1,000	1,200		1,500		1,500	556			556	3,556
<b>1.4 Research and Development Sub-Program</b>		<b>1,395</b>	<b>155</b>	<b>6,810</b>	<b>8,360</b>	<b>4,530</b>	<b>500</b>	<b>1,520</b>	<b>6,550</b>	<b>1,858</b>	<b>315</b>	<b>1,120</b>	<b>3,293</b>	<b>655</b>	<b>420</b>	<b>270</b>	<b>1,345</b>	<b>19,548</b>
A. Research and Development Activities																		
1. Continuing (multi-year, to be completed in the succeeding years)																		
a. DA-IRRI Collaboration																		
> PRIME	number	720	120	1,900	2,740	1,000	150	500	1,650	700	150	200	1,050	180	150	139	469	5,909
> Next Gen	number	520	20	1,400	1,940	20	20	720	760	230	125	600	955	55	50	50	155	3,810
> RCM II	number	150	10	80	240	330	30	300	660	200	20	300	520	400	200	81	681	2,101
b. Strategic RDE Support Program Priority Thrust																		
> Mushroom on station moodules established	number	5	5	10	20	2,300	250		2,550	100	20	20	140	20	20		40	2,750
> Mushroom studies conducted	number					880	50		930	570			570					1,500
c. Regional Rice R & D Projects																		
> Production -Related	number			1,800	1,800					58			58					1,858
> Extension-Related	number			1,620	1,620													1,620
<b>II. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM</b>		<b>-</b>	<b>9,000</b>	<b>177,892</b>	<b>186,892</b>	<b>441,147</b>	<b>-</b>	<b>-</b>	<b>441,147</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>630,039</b>
<b>Agricultural Machinery, Equipment &amp; Facilities Support Services Sub-Program</b>		<b>-</b>	<b>-</b>	<b>146,392</b>	<b>146,392</b>	<b>171,068</b>	<b>-</b>	<b>-</b>	<b>171,068</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>317,460</b>
A. Farm Production-Related Machinery and Equipment distribution																		
1. Four-Wheel Drive Tractor distributed (with rotavator, disc plow,																		
a. 35 hp with paddle wheel	number			67,500	67,500													67,500
2. Hand Tractor with completed accessories	number			6,500	6,500													6,500
3. Transplanter with seedling tray																		
a. Transplanter Walk-Behind	number			10,000	10,000													10,000
b. Transplanter-Riding	number			62,392	62,392													62,392
B. Post Harvest Machinery and Equipment Distributed																		
1. Combined Harvester	number					105,000			105,000									105,000
C. Post-Harvest Facilities constructed																		
a. Multi-Purpose Drying Pavement	number					5,625			5,625									5,625
b. Recirculating Dryer with Biomass Furnace	number					35,000			35,000									35,000

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MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2018 FINANCIAL REQUIREMENT (Php000)																
		Jan	Feb	March	1st Qtr	April	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
D. Storage Facilities constructed																		
a. Warehouse	number					25,443			25,443									25,443
<b>II.2 Irrigation Network Services</b>		-	9,000	31,500	40,500	270,079	-	-	270,079	2,000	-	-	2,000	-	-	-	-	312,579
A. Small Scale Irrigation Projects (SSIP) Construction/Installation																		
1. Small Water Impounding Project	number					118,000			118,000	2,000			2,000					120,000
Service Area generated	hectares																	
2. Diversion Dam	number			8,000	8,000	20,560			20,560									28,560
Service Area generated	hectares																	
3. Pumps and Engine sets for Shallow Tubewells	number			10,500	10,500													10,500
Service Area generated	hectares																	
4. Solar Powered Irrigation System	number					54,000			54,000									54,000
Service Area generated	hectares																	
B. Small Scale Irrigation Projects (SSIPs) Rehabilitation																		
1. Small Water Impounding Project	number		9,000	9,000	18,000	15,263			15,263									33,263
Service Area restored	hectares																	
2. Diversion Dam	number			4,000	4,000	62,256			62,256									66,256
Service Area restored	hectares																	

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 Planning Officer II

Approved by:

  
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 Regional Executive Director

## CY 2018 WORK AND FINANCIAL PLAN

Department of Agriculture  
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## CY 2018 WORK AND FINANCIAL PLAN

Department of Agriculture  
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MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES AND PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2018 PHYSICAL TARGETS																	FY 2018 FINANCIAL REQTS. (PhP000)																
		Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL	Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
> New	No. of studies/researches conducted													1			1	1		5		5	5	100	20	125	67	100		167	33			33	330
C. Research for Cassava																																			
> New	No. of studies/researches conducted													1			1	1	16	18	24	58	16	16	16	48	71	118	26	215	56	2	58	379	
II. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM																		-	43,428	42,296	85,724		12,000			12,000								97,724	
II. 1 Agricultural Machinery, Equipment and Facilities Support Services Sub Program																		-	35,000	42,296	77,296												77,296		
A. Farm Mechanization																		-	-	38,660	38,660													38,660	
1. Farm Mechanization & Tractor Pool Program (CORN)	No. of eqp't distributed							5	5									5			14,000	14,000					-					-	14,000		
	No. of group beneficiaries							5	5									5																	
2. Farm Mechanization & Tractor Pool Program (CASSAVA)	No. of eqp't distributed							5	5									5			14,000	14,000												14,000	
	No. of group beneficiaries							5	5									5																	
3. Combined Harvester	No. of Combined Harvester dist'd						2	1	3									3			10,500	10,500												10,500	
	No. of group beneficiaries						2	1	3									3																	
4. Cassava Digger (2 ha/day)	No. of Cassava Digger dist'd							2	2									2			160	160												160	
	No. of group beneficiaries							2	2									2																	
B. Post Harvest Facilities Program																			35,000	3,636	38,636													38,636	
1. Vertical Dryer (Mobile Flash Dryer) Diesel	No. of Dryers distributed					7	2		9	1			1					10	35,000			35,000												35,000	
	No. of group beneficiaries					7	2		9	1			1					10																	
2. Vacuum Pack Sealer	No. of Vacuum Pack dist'd					1	1	1	3	1			1					4			280	280												280	
	No. of group beneficiaries					1	1	1	3	1			1					4																	
3. Mechanical Sheller	No. of Mechanical Sheller dist'd						8	2	10									10			2,500	2,500												2,500	
	No. of group beneficiaries						8	2	10									10																	
4. Cassava Grater (complete set)	No. of Grater dist'd					1	1	1	3	1			1					4			600	600												600	
	No. of group beneficiaries					1	1	1	3	1			1					4																	
5. Cassava Pulverizer (motorized) 300 kg/hr	No. of Pulverizer dist'd					1	1	1	3	1			1					4			256	256												256	
	No. of group beneficiaries					1	1	1	3	1			1					4																	
II.2 Irrigation Network Services																			8,428		8,428		12,000		12,000									20,428	
1. Pump and Engine set for Shallow Tubewell	No. of STW distributed					95	10		105									105		8,428		8,428												8,428	
	Service Area					285	30		315									315																	
	No. of group beneficiaries					95	10		105									105																	
2. Solar Pump Irrigation System	No. of Solar Pump											2	2					2					12,000		12,000									12,000	
	Service Area											20	20					20																	
	No. of group beneficiaries											2	2					2																	

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Regional Executive Director

## CY 2018 WORK AND FINANCIAL PLAN

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Agency / Region : DA-RFO 1 (ILOCOS REGION)

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2018 FINANCIAL REQTS. (PhP000)																
		Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
<b>NATIONAL HIGH VALUE CROPS DEVELOPMENT PROGRAM</b>		3,332	31,964	61,952	97,248	15,427	2,450	752	18,629	1,860	3,240	1,536	6,636	955	1,639	157	2,751	125,264
<b>I. TECHNICAL SUPPORT SERVICES PROGRAM</b>		3,332	21,649	33,862	58,843	12,582	2,450	752	15,784	1,860	3,240	1,536	6,636	955	1,639	157	2,751	84,014
<b>1.1 Production Support Services Sub-Program</b>		3,332	20,410	29,682	53,424	9,382	632	352	10,366	902	1,222	1,036	3,160	955	470	157	1,582	68,532
OUTPUT INDICATOR																		
LGUs assisted with production support services	number																	
<b>Input Indicators</b>																		
<b>Seed Distribution</b>																		
<b>Seed distribution</b>																		
Procured	kilogram				-				-									-
Distributed	kilogram																	
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Area planted	hectare																	
<b>Mungbean</b>	<b>kilogram</b>																	
Procured	kilogram			3,360	3,360													3,360
Distributed	kilogram																	
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Area planted	hectare																	
<b>Peanut</b>	<b>kilogram</b>																	
Procured	kilogram			3,900	3,900													3,900
Distributed	kilogram																	
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Area planted	hectare																	
<b>Yellow Onion</b>	<b>kilogram</b>																	
Procured	kilogram					4,420			4,420									4,420
Distributed	kilogram																	
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Area planted	hectare																	
<b>Shallot</b>	<b>kilogram</b>					3,000			3,000									3,000
Procured	kilogram																	
Distributed	kilogram																	
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Area planted	hectare																	
<b>Red Onion</b>	<b>kilogram</b>																	
Procured	kilogram					600			600									600
Distributed	kilogram																	
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Area planted	hectare																	
<b>Lowland Vegetables</b>	<b>kilogram</b>																	
Procured	kilogram		15,000		15,000													15,000
Distributed	kilogram																	
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Area planted	hectare																	
<b>Seed for Buffer Stocking</b>																		

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MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2018 FINANCIAL REQTS. (Php000)																
		Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
Procured	piece				-													-
Produced	piece				-													-
Lowland Vegetables																		
Procured	piece		4,000		4,000													4,000
Produced	piece		728		728													728
Planting Material Distribution																		
Procured	piece				-													-
Distributed	kilogram																	
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Area planted	hectare																	
TOTAL FRUITS																		
A. Mango																		
a. Procured	kilogram			7,500	7,500													7,500
b. Distributed	kilogram																	
- Beneficiaries (Group)	number																	
- Beneficiaries (LGU)	number																	
- Area Planted	hectare																	
B. Industrial Crops																		
a. Procured	kilogram				-													-
b. Distributed	kilogram																	
- Beneficiaries (Group)	number																	
- Beneficiaries (LGU)	number																	
- Area Planted	hectare																	
C. Coffee																		
a. Procured	kilogram			1,725	1,725													1,725
b. Distributed	kilogram																	
- Beneficiaries (LGU)	number																	
- Area Planted	hectare																	
D. Cacao																		
a. Procured	kilogram			2,465	2,465													2,465
b. Distributed	kilogram																	
- Beneficiaries (Group)	number																	
- Beneficiaries (LGU)	number																	
- Area Planted	hectare																	
3. ALTERNATIVE STAPLE FOOD CROPS																		
A. Yam																		
a. Procured	kilogram			900	900													900
b. Distributed	kilogram																	
- Beneficiaries (Group)	number																	
- Beneficiaries (LGU)	number																	
- Area Planted	hectare																	
Other Farm Inputs Distribution																		
Flower inducer	bags			8,000	8,000													8,000
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Production Facilities (DA Station)																		
Maintenance					-													-
Greenhouse	number	1,300			1,300													1,300
Nursery	number	800			800													800

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MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2018 FINANCIAL REQTS. (PhP000)																
		Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
Seed storage	number	400			400													400
Foundation scion grove	number	400			400													400
Clonal garden	number	100			100													100
Budwood garden	number	200			200													200
<b>Rehabilitation</b>					-													-
Greenhouse	number			500	500													500
<b>Other Program Management Activities</b>																		
Programs and projects evaluated and monitored	number	100	100	100	300	300	300	300	900	300	300	300	900	200	150	150	500	2,600
Meetings and consultations conducted	number			450	450	450			450	450	450	384	1,284	400			400	2,584
Workshop conducted	number		550		550	450	300		750		400	300	700	300	300		600	2,600
Support to Integrated Laboratory	number	32	32	782	846	162	32	52	246	152	72	52	276	55	20	7	82	1,450
<b>1.2 Marketing Development Services Sub-Program</b>				<b>750</b>	<b>750</b>		<b>350</b>		<b>350</b>	<b>558</b>	<b>550</b>	<b>500</b>	<b>1,608</b>					<b>2,708</b>
<b>Output Indicators</b>																		
Group beneficiaries provided with market development services	number																	
Marketing agreements consummated	number																	
Volume	metric ton																	
Value	peso																	
<b>Input Indicators</b>																		
<b>Market-related events</b>																		
<b>Conducted</b>					-				0				-					
<b>Local</b>	<b>number</b>			350	350		350		350	458	450		908					1,608
Beneficiaries - Group	number																	
<b>Assisted</b>																		
<b>Local</b>	<b>number</b>									100	100	100	300					300
Beneficiaries - Group	number																	
<b>International</b>	<b>number</b>																	
Beneficiaries - Group	number																	
<b>Other Market-related Activities</b>																		
Market assessment /benchmarking	number			400	400							400	400					800
<b>1.3 Extension Support, Education &amp; Training Services Sub-Program</b>			<b>1,239</b>	<b>3,430</b>	<b>4,669</b>	<b>3,200</b>	<b>1,468</b>	<b>400</b>	<b>5,068</b>	<b>400</b>	<b>1,468</b>	<b>0</b>	<b>1,868</b>	<b>0</b>	<b>1,169</b>	<b>0</b>	<b>1,169</b>	<b>12,774</b>
<b>Output Indicators</b>																		
Extension workers trained to support the capacity of LGUs	number																	
Female	number																	
Male	number																	
Individual beneficiaries provided with training support services	number																	
Female	number																	
Male	number																	
<b>Input Indicators</b>																		
<b>Training and training-related events</b>																		
<b>Package of Technology (POT)</b>	<b>number</b>					100	200	300	600	400	300							
Extension Worker	number																	
Female	number																	
Male	number																	
Farmers	number																	
Female	number																	
Male	number																	
<b>Technology Demonstration (General)</b>	<b>number</b>					3,000			3,000									



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MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2018 FINANCIAL REQTS. (PhP000)																
		Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
<b>Technology Demonstration (Rehabilitation of Old Trees)</b>	<b>number</b>			<b>3,330</b>	<b>3,330</b>													
<b>Mango</b>				3,330	3,330													
Number of site	number																	
Number of trees fertilized	number																	
<b>Support to Agricultural Extension</b>			<b>1,169</b>		<b>1,169</b>													
AEWs provided with incentives	number		1,169		1,169		1,168		1,168		1,168		1,168		1,169		1,169	
<b>Information, Education, and Communication</b>																		
<b>IEC Materials Dissemination</b>			<b>70</b>	<b>100</b>	<b>170</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>300</b>									
Print disseminated	number of copies		70	100	170	100	100	100	300									
<b>AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURE PROGRAM</b>			<b>10,315</b>	<b>28,090</b>	<b>38,405</b>	<b>2,845</b>			<b>2,845</b>									<b>41,250</b>
<b>Agricultural Machinery, Equipment and Facilities Support Services Sub-Program</b>			<b>8,005</b>	<b>26,800</b>	<b>34,805</b>	<b>2,845</b>			<b>2,845</b>									<b>37,650</b>
<b>Output Indicator</b>																		
LGUs provided with agricultural machineries, equipment and facilities	number																	
<b>Input Indicators</b>																		
<b>Farm Production-related Machinery and Equipment Distribution</b>					-													
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
<b>Tractors</b>	<b>number</b>			7,200	7,200													7,200
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
<b>Hand tractor/multi-cultivator</b>	<b>number</b>		8,005		8,005													8,005
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
<b>Power sprayer</b>	<b>number</b>			1,500	1,500													1,500
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
<b>Knapsack sprayer</b>	<b>number</b>			600	600													600
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
<b>Production Facilities Establishment</b>					-				-									
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
<b>Greenhouse</b>	<b>number</b>				-	845			845									845
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
<b>Nursery</b>	<b>number</b>				-	1,000			1,000									1,000
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
<b>Budwood garden</b>	<b>number</b>				-	1,000			1,000									1,000
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
<b>School Garden</b>	<b>number</b>			10,000	10,000													10,000
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
<b>Postharvest/processing equipment and machineries distributed/constructed</b>					-													

## CY 2018 WORK AND FINANCIAL PLAN

Department of Agriculture

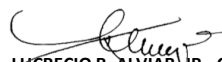
Agency / Region : DA-RFO 1 (ILOCOS REGION)

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2018 FINANCIAL REQTS. (Php000)																
		Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Hauling truck	number			4,500	4,500													4,500
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Postharvest Facility Establishment					-													
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Onion hanger storage	number			3,000	3,000													3,000
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Irrigation Network Services Sub-Program			2,310	1,290	3,600													3,600
Outcome Indicator																		
Service area generated from the establishment and installation of small-scale irrigation projects (SSIPs)	hectare																	
Output Indicator																		
LGUs assisted with small-scale irrigation projects (SSIPs)	number																	
Input Indicators																		
Small scale irrigation projects (SSIP) constructed/installed			2,100		2,100													
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Service Area	hectare																	
Shallow Tube Well (STW)	number		2,100		2,100													
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
Service Area	hectare																	
Other Irrigation Paraphernalia Distributed	number		210	1,290	1,500													
HDPE Pipe	meter		210		210													
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	
System connected with HDPE Pipe	number																	
Water Plastic Drum	number			1,290	1,290													
Beneficiaries - Group	number																	
Beneficiaries - LGU	number																	

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**CY 2018 WORK AND FINANCIAL PLAN**

Department of Agriculture

Agency / Region : DA-RFO 1 (ILOCOS REGION)

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2018 FINANCIAL REQTS. (Php000)																
		Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
<b>NATIONAL ORGANIC AGRICULTURE PROGRAM</b>		<b>192</b>	<b>248</b>	<b>11,019</b>	<b>11,459</b>	<b>232</b>	<b>1,158</b>	<b>189</b>	<b>1,579</b>	<b>334</b>	<b>120</b>	<b>93</b>	<b>547</b>	<b>585</b>	<b>19</b>	<b>92</b>	<b>696</b>	<b>14,256</b>
<b>I. TECHNICAL SUPPORT SERVICES PROGRAM</b>		<b>192</b>	<b>248</b>	<b>4,194</b>	<b>4,634</b>	<b>232</b>	<b>1,158</b>	<b>189</b>	<b>1,579</b>	<b>334</b>	<b>120</b>	<b>93</b>	<b>547</b>	<b>585</b>	<b>19</b>	<b>92</b>	<b>696</b>	<b>7,431</b>
<b>1.1 Production Support Services Sub-Program</b>		<b>192</b>	<b>142</b>	<b>3,816</b>	<b>4,150</b>	<b>62</b>	<b>27</b>	<b>12</b>	<b>101</b>	<b>63</b>	<b>13</b>	<b>13</b>	<b>89</b>	<b>63</b>	<b>13</b>	<b>13</b>	<b>89</b>	<b>4,429</b>
Individuals provided with Production Support Services																		
Fertilizer and Other Soil Ameliorants																		
Individual																		
Male	number																	
Female	number																	
Production Related Tools and Equipment																		
Individual																		
Male	number																	
Female	number																	
1. Fertilizer and Other Soil Ameliorants distributed																		
a. Molasses	liter	15	15	820	850													850
2. Production Equipment																		
a. Fiber Drum	pcs			240	240													240
b. Net	roll			540	540													540
3. DA Production Facilities maintained		115	115	2,154	2,384													2,384
a. Bio-Control Agent Laboratories	number			400														
b. Seed Production Farm	number	29	29	406														
c. Livestock Productio Farm	number	29	29	406														
d. Poultry Production Farm	number	14	14	234														
e. Small Scale Composting Facility	number	43	43	708														
4. Project Management Office	number	62	12	62	136	62	27	12	101	63	13	13	89	63	13	13	89	415
<b>1.2 Marketing Development Services Sub-Program</b>			<b>100</b>	<b>25</b>	<b>125</b>		<b>1,025</b>		<b>1,025</b>	<b>150</b>			<b>150</b>	<b>25</b>			<b>25</b>	<b>1,300</b>
Beneficiaries																		
Individual	number																	
<b>No Breakdown</b>																		
Male																		
Female																		
Group																		
1. Market Related events conducted																		
a. Local (Regional Organic Agriculture Congress)	number						1,000		1,000				-					1,000
2. Subsidy for Stall Rental	number		100		100				0	150			150	25				250
3. Project Management Office				25	25		25		25									50
<b>1.3 Extension Support, Education &amp; Training Services Sub-Program</b>		<b>-</b>	<b>6</b>	<b>353</b>	<b>359</b>	<b>170</b>	<b>106</b>	<b>177</b>	<b>453</b>	<b>121</b>	<b>107</b>	<b>80</b>	<b>308</b>	<b>497</b>	<b>6</b>	<b>79</b>	<b>582</b>	<b>1,702</b>
Participants provided with ESETS																		
Installation of ICS for smallholder groups																		

**CY 2018 WORK AND FINANCIAL PLAN**

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MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2018 FINANCIAL REQTS. (Php000)																
		Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
Individual	number																	
Male																		
Female																		
Consultation/Technical Briefing of OA Stakeholders																		
Individual	number																	
Male																		
Female																		
Participation to NOAC																		
Individual	number																	
Male																		
Female																		
Technology Demonstration																		
Individual	number																	
Male																		
Female																		
Certification Subsidy																		
Individual	number																	
Male																		
Female																		
Group	number																	
1. Training and Training-Related events conducted																		
a. Installation of ICS for smallholder groups	number			18	18			17	17									35
b. Consultation/Technical Briefing of OA Stakeholders	number			45	45	114			114	114			114	91			91	364
c. Participation to NOAC	number													400			400	400
2. IEC Materials disseminated																		
a. Print and Audio Visual (including digital)	no. of copies										100		100					100
3. Individuals given incentives, recognitions & awards																		
a. Individual Farmer	number						50		50									50
b. Provincial Focal Person	number						30		30									30
c. Municipal/City Focal Person	number						20		20									20
4. AEW incentives																		
a. Provincial Focal Person	number			36	36			36	36			36	36			36	36	144
b. Municipal/City	number			38	38			38	38			37	37			37	37	150
5. Technology Demonstration maintained	number			40	40			80	80									120
6. Certification Subsidy	number			170	170													170
7. Project Management Office			6	6	12	56	6	6	68	7	7	7	21	6	6	6	18	119
<b>II. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM</b>				<b>6,825</b>	<b>6,825</b>						-		-					<b>6,825</b>
<b>II. 1 Agricultural Machinery, Equipment and Facilities</b>																		
<b>Support Services Sub Program</b>				<b>6,585</b>	<b>6,585</b>													<b>6,585</b>

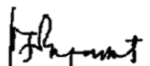
**CY 2018 WORK AND FINANCIAL PLAN**

Department of Agriculture

Agency / Region : DA-RFO 1 (ILOCOS REGION)

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2018 FINANCIAL REQTS. (Php000)																
		Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL
Beneficiaries provided with AFMEFS																		
Group																		
1. Production Related Machineries and Equipment distributed																		
a. Hand Tractor with Trailer	number			650	650													650
2. Non-DA Production facilities established																		
a. Small Scale Composting facility SSCF (Vermicomposting Facility)	number			4,500	4,500													4,500
3. Postharvest Related Machineries and Equipment																		
a. Brown Rice Mill	number			1,050	1,050													1,050
b. Vacuum Sealer	number			385	385													385
<b>II.2 Irrigation Network Services</b>				<b>240</b>	<b>240</b>						<b>0</b>		<b>0</b>					<b>240</b>
Beneficiaries provided with Irrigation Network Services																		
Individual																		
No Breakdown	number																	
1. Construction/Installation of Small Scale Irrigation Projects (SSIP)	number																	
a. Pumps & Engine sets for Shallow Tubewell (STW)	number			240	240													240
Service Area Generated	has.																	

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## CY 2018 WORK AND FINANCIAL PLAN

Department of Agriculture  
Agency / Region : DA-RFO 1 (ILOCOS REGION)

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2018 PHYSICAL TARGETS																	FY 2018FINANCIAL REQTS. (PhP000)																		
		Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL	Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL		
NATIONAL LIVESTOCK PROGRAM																		1,815	20,329	20,203	42,347	1,363	747	3,765	5,875	1,032	614	554	2,200	261	1,912	144	2,317	52,739			
I. TECHNICAL SUPPORT SERVICES PROGRAM																		1,805	15,592	9,751	27,148	1,203	712	3,365	5,280	972	362	514	1,848	231	1,882	132	2,245	36,521			
1.1 Production Support Services Sub-Program																		1,805	11,553	4,173	17,531	1,116	702	774	2,592	858	351	232	1,441	228	131	130	489	22,053			
1. Artificial Insemination Program (UNAI-P)																																					
a. Semen Straws distributed (BAI Production)																																					
> Cattle	number		2,000		2,000	3,000			3,000	1,000			1,000	3,000			3,000	9,000																			
b. Semen Straws produced (Regional Production)																																					
> Swine	number		150	150	150	450	150	200	150	500	150	150	150	150	200	500	1,900																				
No. of Beneficiaries																																					
	Male		700	600	500	1,800	500	500	500	1,500	200	200	200	600	700	700	2,100	6,000																			
	Female			250	200	450	125	125	125	375	50	50	50	150	175	175	525	1,500																			
No. of VBAIT supported																																					
	Male		76	76	76	76	76	76	76	76	76	76	76	76	76	76	76			340		340												340			
2. Philippine Native Animal Development Program																																					
a. No. of animal distributed	number			55		55											55																				
b. No. of Farm Supported	number			1		1											1																				
3. Drugs and Biologics distribution																		1,000			1,000													1,000			
a. No. of doses distributed	number								90,000			90,000					90,000																				
No. of Beneficiaries (Groups)	number								4			4					4																				
4. FMD Surveillance and Monitoring																																					
a. Training conducted	number					1						1					1					80			80									80			
5. Avian Influenza Surveillance and Monitoring																																					
a. Training conducted	number					1						1					1					80			80									80			
6. Program Coordination and Monitoring Activities																		805	7859	534	9198	364	192	471	1027	617	304	124	1045	129	84	84	297	11,567			
7. Development and Rehabilitation/upgrading of Government stock farms																					3234	3120	6354	574	109	184	867	34	34	34	102	34	34	38	106	7,429	
a. Multiplier Farm maintained	number		3	3	3	3	3	3	3	3	3	3	3	3	3	3	3																				
b. Production Center maintained	number		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				113	424	537	5	30	5	40	113	5	5	123	5	5		10	710	
8. Rabies Surveillance and Monitoring																						60	60	5	5	5	15	60		60	120			0	195		
a. Meeting conducted	number				1	1						1					2																				
1.2 Marketing Development Services Sub-Program																		0	5	545	550	35	5	359	399	6	6	6	18	1	1	0	2	969			
1. Market Related events funded, assisted and conducted (local and International)																					5	545	550	35	5	359	399	6	6	6	18	1	1		2	969	
a. No. of trainings conducted	number								4	4							4																				
No. of Beneficiaries (Groups)	number																																				
No. of Commodities	number				2	2					4	4					4																				
1.3 Extension Support, Education & Training Services Sub-Program																		0	4034	5033	9067	52	5	2232	2289	108	5	276	389	2	1750	2	1754	13,499			
1. Training and Training Related events conducted																					2,411	1,510	3,921	50	5	400	455	5	5	143	153			4,529			
a. No. of Farmer Livestock School conducted																																					
No. of Beneficiaries	number																15																				
	Male		25	38	25	88	20	20	20	60		25	20	26	71	28	27																				
	Female		10	10	7	27	9	9	9	27	8	8	8	24	7	7	7	21	99																		
b. No. of Technical update conducted	number									1	1							1																			
c. No. of Extension Personnel Beneficiaries	number																																				
	Male									48	48			39	39			87																			
	Female									22	22			16	16			38																			
2. Others: Livestock and Poultry Information and Early Warning System																					20	20			80	80			35	35				135			
a. No. of Consultation meeting conducted	number				1	1							1	1			2																				
b. No. of situationer published	number								2	2							2																				
3. LGU-extension workers given incentives																					3500	3,500			1750	1,750					1750		1750	7,000			
a. No. of personnel given incentives	number		228	228	228	228	228	228	228	228	228	228	228	228	228	228	228																				
4. Technology Demonstration (establishment and maintenance)																					1623	3	1626	2		2	4		3		3	6	2		2	4	1,640
a. No. of Techno Demo established	number				12	12											12																				
5. Philippine Animal Health Information System																											100		95	195					195		
a. Data base maintained	number		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4																				
b. Provinces assisted	number		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4																				
c. Trainings conducted	number										4						4																				
II. AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES and INFRASTRUCTURES PROGRAM																		10	4,737	10,452	15,199	160	35	400	595	60	252	40	352	30	30	12	72	16,218			
II. 1 Agricultural Machinery, Equipment and Facilities Support Services Sub-Program																		10	4,737	10,452	15,199	160	35	400	595	60	252	40	352	30	30	12	72	16,218			
1. Provision of Agricultural Equipment and Facilities																																					
a. Distribution of Farm Production-Related Machinery and Equipment (weighing scale, etc.)																		10	4737	10452	15199	160	35	400	595	60	252	40	352	30	30	12	72	16,218			
b. Establishment of Production Facilities (Nucleus and Multiplier Farm, Production Center, etc)																																					
> Multiplier Farm established	number				3	3											3																				
c. Maintenance of Production Facilities (Nucleus and Multiplier Farm, Production Center, Hatcheries, etc.)																																					
> Multiplier Farm monitored	number		30	30	30	30	30	30	30	30	30	30	30	30	30	30	30																				

CY 2018 WORK AND FINANCIAL PLAN

Department of Agriculture  
Agency / Region : DA-RFO 1 (ILOCOS REGION)

MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	FY 2018 PHYSICAL TARGETS																	FY 2018FINANCIAL REQTS. (PhP000)															
		Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr	TOTAL	Jan	Feb	Mar	1st Qtr	Apr	May	June	2nd Qtr	July	Aug	Sept	3rd Qtr	Oct	Nov	Dec	4th Qtr
d. Upgrading of Production Facilities (Nucleus and Multiplier Farm, Production Center, Hatcheries, etc.																																		
> Multiplier Farm upgraded	number				19			19									19																	

Prepared by:

  
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DORIS M. GARCIA  
Chief, PMED

Approved by:

  
LUCRECIO R. ALVIAR, JR. CESO III  
Regional Executive Director

## CY 2018 WORK AND FINANCIAL PLAN

Department of Agriculture

Agency / Region : DA-RFO 1 (ILOCOS REGION)

[illegible]

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