

DIVERSIFIED FARM INCOME AND MARKET DEVELOPMENT PROGRAM

2008 Work and Financial Plan

Department of Agriculture, RFU VI, Iloilo City

MFO / Activity	Performance Indicator	Total Quantity	EXPENSE CLASS		GRAND TOTAL
			MOOE	CO	
MFO 1 - Agriculture and fisheries support services delivered			3,609.00	2,010.00	5,619.00
Sub-MFO 2 - Market Development Services			2,100.00	-	2,100.00
> Market Promotion			-	-	-
- Conduct of Trade Fairs	Trade fair conducted	1	100.00	-	100.00
	Amount of Sales generated				
	No. of marketing agreements		-	-	-
	Signed	2	-	-	-
	Consummated	1			
	- volume				
	- value				
	Volume and value of products traded				
	- volume				
	- value				
			-	-	-
- Participation in trade fairs & exhibits	Trade fair/exhibit participated (no)	4	100.00	-	100.00

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-Market matching	- No. of Market matching conducted > Volume (MT) consummated > Value (Php) - No. of commodities matched	4 4	150.00	-	150.00
- Linkage to Bagsakan Markets & BFTs	- No. of supply chain prepared/updated - No. of market trends analysis conducted - No. of supply-demand assessed, survey conducted - No. of BFTs assisted	4 4 4 4	50.00	-	50.00
> Market Promotion and Development	- No. of supply chain/cost structure analyzed - No. of monitoring conducted - No. of certificate of eligibility to import agricultural equipment/machineries /inputs issued per EO 376	24 12 12	720.00	-	720.00

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> Market Research - Market Assessment/Recon	- Commodities covered (no)	3	50.00	-	50.00
	- Supply chain analyzed (no.)	3			
	- Market trend analysis conducted (no.)	3			
> Market Information -Price Information	- No. of price information prepared	12	200.00	-	200.00
> Price Monitoring	- No. of price monitoring conducted	40	250.00	-	250.00
	- No. of trade fairs, exhibits, missions , etc. conducted	3			
	- No. of Matching Agreements made	3			
	- No. of supply chain analyzed	3			
	- No. of Matching /encounter conducted	3			
	- No. of Agribusiness players directory prepared	1			

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> Investment Promotion - Forum (AIOS/Congress/Dialogue)	- No. investment opportunities identified	3	200.00	-	200.00
	- No of fora/congresses/dialogues conducted	2			
	- No. of participants	75			
			-	-	-
> Investment Promotion - Investor Assistance Investment promo kit	-No. of promo kit prepared	600	250.00	-	250.00
> Assisting LGUs in the upgrading of Livestock Auction Markets	- No. of LAM assisted	2	30.00	-	30.00
			-	-	-
Sub-MFO 5 - Other Infrastructure and Postharvest Development Services			-	2,010.00	2,010.00
A. Postharvest Facilities Program			-	-	
> Construction of Trading Post	- No. of Trading Post constructed	2	-	1,000.00	1,000.00
> Procurement of Banana Chipper	- No. of Banana Chipper procured	3	-	210.00	210.00
> Procurement of Hauling Truck	- No. of Hauling Truck procured	1	-	800.00	800.00

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Sub-MFO 6 - Extension Support, Education and Training Services			1,509.00	-	1,509.00
> Advocacy and Information Activities			375.00	-	375.00
- Print					
IEC materials	- No. of copies printed	1,000			
	- No. of copies disseminated/ distributed	1,000			
	- No. of beneficiaries	1,000			
- Broadcast					
Radio program	-No. of broadcasts aired	5			
School on the air (SOA)	-No. of SOA conducted	1			
	- No. of graduates	150			
Press/Photo releases	- No. of press releases made	24			
	- No. photo releases made	12			
> Barangay Agricultural Information Centers (BAIC) assisted	-No. of BAIC assisted	12	175.00	-	175.00
> Conduct of training			629.00	-	629.00
	- No. of training conducted	8			
	- No. of participants	340			
> Capability Building			330.00	-	330.00
	- No. of training conducted	3			
	- No. of participants	150			

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MFO 2 - Regulations developed, implemented, monitored and enforced			2,437.00	-	2,437.00
Sub-MFO 7 - Regulatory Services			2,437.00	-	2,437.00
> Issuance of regulatory documents	- No. of certificates issued - No. of clearances & permits issued - No. of licenses issued	115 78,000 3	1,099.00	-	1,099.00
> Comprehensive Regulatory Plant Quarantine Services	- No. of regulatory documents issued	12	75.00 -	- -	75.00 -
> Enforcement of Plant Quarantine laws, rules & regulations	- Volume of plant/plant product inspected (MT) - No. of vessels inspected	26,400 12	75.00	-	75.00

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> Animal Feeds & Veterinary Drugs & Products Quality and Safety Program	- No. of registration certificates endorsed (new)	50	215.00	-	215.00
	- No. of application for registration approved	197			
	- No. of VDAP endorsed	32			
	- No. of import permits issued	16			
	- No. of certifications issued	16			
> Enforcement of RA 8485 (Animal Welfare Act)	- No. of Livestock farms/facilities registered	30	90.00	-	90.00
> Improvement of Quarantine Facilities & Services	- No. of animals & By-products inspected for shipment (Domestic) -- shipped-in	4,200	853.00	-	853.00
	-No. of animals inspected for shipment -- shipped-out	40,810			
	- No. of animal product for shipment inspected				
	Shipped-in	1,400			
	Shipped-out	2,000			
	- No. of issuance of clearance				
Local Vessel	2,000				
Foreign Vessel	40				

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> Abattoir Development Program/Meat Laboratories	- No. of abattoir assisted - No. of meat lab. maintained	2 1	30.00	-	30.00
MFO 3 - Plans and policies developed, implemented, monitored and evaluated			11,573.00	-	11,573.00
Sub-MFO 10 - Policy Formulation, Planning & Advocacy Services			11,573.00	-	11,573.00
> Plan preparation meeting	- No. of meeting conducted - No. of participants	1 25	20.00	-	20.00
> Attendance to seminars, training, review, missions, etc. in furtherance of the component Market Dev't. Investment	- No. of training, seminars, review, missions, etc. attended - No. of participants	5 20	200.00	-	200.00
> Work & Financial Planning workshop	- No. of workshop conducted - No. of participants	2 80	50.00	-	50.00
> Planning & Budgeting Workshop	- No. of workshop conducted - No. of participants	2 80	170.00	-	170.00

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> Procurement Methods and Procedures seminar workshop	- No. of seminar/ workshop conducted	1	100.00	-	100.00
	- No. of participants	75			
> Conduct of Quarterly Financial Assessment/Analysis	- No. of assessment conducted	4	100.00	-	100.00
	- No. of participants	75			
> Conduct of Financial Information Updates/Briefings	- No. of briefings conducted	4	100.00	-	100.00
	- No. of participants	75			
> Conduct of Call for proposals	- No. of calls for proposals conducted	1	50.00	-	50.00
	- No. of participants	60			
> Training-Workshop on FS Preparation and Detailed Engineering Studies	- No. of trainings- workshops conducted	1	50.00	-	50.00
	- No. of participants	60			
> Participatory Project Appraisal Workshop	- No. of workshop conducted	1	150.00	-	150.00
	- No. of participants	30	-	-	-

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> Policy formulation and statistics			1,830.00	-	1,830.00
	- No. of statistics report prepared	4			
	- No. of reports prepared & submitted	12			
	- No. of work and financial plans prepared and submitted	74			
	- No. of policy studies reviewed	2			
	- No. of policy agenda developed	2			
	- No. of consultations conducted	6			
	No. of participants	300			
	- No. of monitoring activities conducted	48			
	- No. of trainings, seminars/workshop attended	4			
	No. of participants	8			

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> Program/Project Coordination	- No. of coordination made	60	2,332.00	-	2,332.00
> Program/project implementation, monitoring, evaluation	- No. of programs/project monitored - No. of reports prepared & submitted - No. of strategic plans/ development plans/programs prepared	1,023 182 5	6,271.00	-	6,271.00
> Performance Assessment /Review Workshop	- No. of workshop conducted No. of participants	2 50	150.00	-	150.00
TOTAL			17,619.00	2,010.00	19,629.00

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