

FY 2011 WORK AND FINANCIAL PLAN (WFP)

DEPARTMENT OF AGRICULTURE

Office: Bureau of Agriculture and Fisheries Product Standards

Fund: Regular Fund

MFO / Performance Indicator (1)	Unit of Measure (2)	FY 2010 Accomplishment		FY 2011 Physical Performance Targets					FY 2011 Financial Performance Targets					Remarks (15)	
		Physical (3)	Financial (4)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
				Estimate (5)	Estimate (6)	Estimate (7)	Estimate (8)	Estimate (9=5+6+7+8)	Estimate (10)	Estimate (11)	Estimate (12)	Estimate (13)	Estimate (14=8+9+10+11)		
MFO 2: Regulations developed, implemented, monitored															
General Administration and Support Services General Management and Supervision - MOOE MOOE	n/a	n/a	2,895							724	724	724	723	2,895	
Office of the Director - Personal Services (PS) staff - Office of the Director	number	4	1,513							425	466	401	466	1,758	4 staffs
Sub-total, GASS			4,408							1,149	1,190	1,125	1,189	4,653	
Development and implementation of standards for fresh, primary and secondary-processed agricultural and fishery products															
ACTIVITY 1															
I) Conduct of Agriculture & Fisheries Product Standards Formulation and Harmonization															
A. Standards Formulation															
MFO 2: Regulations developed, implemented, monitored															
A.1 Drafting															
a. prioritization setting															
b. preparatory/preliminary meetings															
c. creation of TWG															
1. Green Beans				1				1	45					45	
2. Sweet Corn				1				1	45					45	
3. Chico (Sapodilla)				1				1	45					45	
4. Macopa (Wax Apple)				1				1	45					45	
5. Sweet Potato				1				1	45					45	
6. Code of Halal Slaughtering Practices for Large Ruminants					1			1		45				45	
7. Code of Halal Slaughtering Practices for Poultry					1			1		45				45	
8. Halal Agriculture and Fisheries Products					1			1		45				45	
9. Revision of Organic Agriculture					1			1		45				45	
10. Code of Practice for Tablea						1		1			45			45	
11. Revision of Green Coffee Beans						1		1			45			45	
12. Animal Feeds and Feedstuffs Nutrient Standard						1		1			45			45	
draft product standards developed	number	13	540	5	4	3	-	12	225	180	135	-	540		
A.2 Data gaps generation															

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a. collation of data														
b. research conducted for primary/secondary data														
1. Green Beans				1				1	45					45
2. Sweet Corn				1				1	45					45
3. Chico (Sapodilla)				1				1	45					45
4. Macopa (Wax Apple)				1				1	45					45
5. Sweet Potato				1				1	45					45
6. Code of Halal Slaughtering Practices for Large Ruminants					1			1		45				45
7. Code of Halal Slaughtering Practices for Poultry					1			1		45				45
8. Halal Agriculture and Fisheries Products					1			1		45				45
9. Revision of Organic Agriculture					1			1		45				45
10. Code of Practice for Tablea						1		1			45			45
11. Revision of Green Coffee Beans						1		1			45			45
12. Animal Feeds and Feedstuffs Nutrient Standard						1		1			45			45
research & data gathering conducted	number	13	540	5	4	3	-	12	225	180	135	-	540	
A.3 Preparation of proposed draft standards														
a. draft standards preparation														
b. technical reviews														
c. publication for comments														
d. finalization														
1. Green Beans				1				1	45					45
2. Sweet Corn				1				1	45					45
3. Chico (Sapodilla)				1				1	45					45
4. Macopa (Wax Apple)				1				1	45					45
5. Sweet Potato				1				1	45					45
6. Code of Halal Slaughtering Practices for Large Ruminants					1			1		45				45
7. Code of Halal Slaughtering Practices for Poultry					1			1		45				45
8. Halal Agriculture and Fisheries Products					1			1		45				45
9. Revision of Organic Agriculture					1			1		45				45
10. Code of Practice for Tablea						1		1			45			45
11. Revision of Green Coffee Beans						1		1			45			45
12. Animal Feeds and Feedstuffs Nutrient Standard						1		1			45			45
technical review & finalization conducted	number	13	540	5	4	3	-	12	225	180	135	-	540	
A.4 Public hearings/consultations on draft standards:														

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1. Green Beans					1	1	1	3		120	120	120	360	
2. Sweet Corn					1	1	1	3		120	120	120	360	
3. Chico (Sapodilla)					1	1	1	3		120	120	120	360	
4. Macopa (Wax Apple)					1	1	1	3		120	120	120	360	
5. Sweet Potato					1	1	1	3		120	120	120	360	
6. Code of Halal Slaughtering Practices for Large Ruminants					1	1	1	3		120	120	120	360	
7. Code of Halal Slaughtering Practices for Poultry					1	1	1	3		120	120	120	360	
8. Halal Agriculture and Fisheries Products					1	1	1	3		120	120	120	360	
9. Revision of Organic Agriculture					1	1	1	3		120	120	120	360	
10. Code of Practice for Tablea						2	1	3			240	120	360	
11. Revision of Green Coffee Beans						1	2	3			120	240	360	
12. Animal Feeds and Feedstuffs Nutrient Standard						2	1	3			240	120	360	
13. Muscovado Sugar				1	1	1		3	120	120	120		360	
14. Revision of GAP						1		1			120		120	
15. Organic Aquaculture				1	1	2		4	120	120	240		480	
public hearings/consultations conducted	number	25	1,749	2	11	18	13	44	240	1,320	2,160	1,560	5,280	
A.5 Adoption/Approval of standards, guidelines, and codes of practice product standards established	number	8	100				10	10				100	100	
Sub-total, Standards formulation			3,469						915	1,860	2,565	1,660	7,000	
B. Standards Harmonization														
MFO 2: Regulations developed, implemented, monitored														
B.1 Attendance to NCO Sub-Committee														
a. Sub-Committee on Nutrition and foods for Special Dietary Uses (SCNFSDU)														
b. Sub-Committee on Food Hygiene (SCFH)														
c. Sub-Committee on Food Import and Export Inspection and Certification Systems (SCFICS)														
d. Sub-Committee on Contaminants in Food (SCCF)														
e. Sub-Committee on Food Additives (SCFA)														
f. Sub-Committee on Food Labeling (SCFL)														
g. Sub-Committee on Milk and Milk Products (SCMMP)														
h. Sub-Committee on Fresh Fruits and Vegetables (SCFFV)														
i. Sub-Committee on Methods of Analysis														

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and Sampling (SCMAS)														
j. Sub-Committee on Residues of Veterinary Drugs (SCRVD)														
k. Sub-Committee on Fish and Fishery Products (SCFFP)														
l. Sub-Committee on General Principles (SCGP)														
m. Sub-Committee on Pesticide Residue (SCPR)														
n. Sub-Committee on Processed Fruits and Vegetables (SCPFV)														
o. Sub-Committee for the Coordinating Committee for Asia (SCCCAsia)														
p. Task Force on Antimicrobial Resistance (TFAMR)														
q. Sub-Committee on Fat and Oil (SCFO)														
technical country position papers drafted	number	8	480	2	2	2	2	8	120	120	120	120	480	
B.2 Participation & presentation of technical country position papers on Codex and other international meetings and articulation of philippine positions														
technical country position papers presented	number	23	2,300	5	5	5	5	20	550	550	550	550	2,200	
MFO 1: Agriculture and fisheries support services delivered														
1.6 Extension Support, Education and Training Services														
B. 3 Regional Harmonization of Standard														
a. 7th Meeting of the ASEAN Task Force for Horticultural Produce and Other Food Crops (Thailand as host)														
b. ASEAN Task Force on Codex (Philippine as host)														
product standards related	number	1	1,100	-	2	-	-	2	-	850	940	-	-	940
- technical trainings conducted														
- Workshops conducted														
- Seminars conducted														
B.4 Institutional and Physical Strengthening of BAFPS														
a. Laboratory Information Management System														
b. Codex Information Management System														
Regulatory-related information and communications technology activities conducted (e.g. information system/database developed, ICT facilities upgraded/maintained)														
	number	-	-	-	-	-	-	-	-	-	-	-	-	-
B.5 Development and Promotion of Organic Agriculture														
organic agriculture promoted	number	16	5,000											

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a. Organic Agriculture Conference b. Search for Outstanding Organic Farming Initiative (one farmer/one LGU/one organic advocate) c. Administrative support to NOAB and NTC d. Regional Standard Focal Persons' Training e. Organic Agriculture Training B.6 Development and Promotion of GAP MFO 1: Agriculture and fisheries support services delivered 1.6 Extension Support, Education and Training Services														
a. GAP Training for Dried Gabi Leaves and Tubers				1				1	150					150
b. GAP Inspectors Training on ICS and on GAP Mango product standards related	number	1	350	1	-	-	1	1	150	-	-	307		307
- technical trainings conducted								2				307		457
- Workshops conducted														
- Seminars conducted														
MFO 2: Regulations developed, implemented, monitored c. GAP Certificates														
Regulatory documents issued	number	3	450	1	1	1	1	4	133	100	124	50		407
B.7 Quality Seal Program a. Quality Seal Certificates														
Regulatory documents issued	number	4	540	1	1	1	1	4	77	99	70	70		316
B.8 Accreditation of Mango Classifiers a. Mango Classifiers Certificates														
Regulatory documents issued	number					1	1	2			30	30		60
B.9 GAHP Audit/Inspection of Farm Applying for GAHP Certification MFO 1: Agriculture and fisheries support services delivered 1.6 Extension Support, Education and Training Services														
a. Good Animal Husbandry Practices Awareness Seminar				2				2	272					272
product standards related	number			2	-	-	-	2	272	-	-	-		272
- technical trainings conducted														
- Workshops conducted														
- Seminars conducted														
MFO 2: Regulations developed, implemented, monitored c. GAHP Certificates														
Regulatory documents issued	number					1	1	2			100	70		170
B.10 Biotechnology Evaluation														

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a. Biotech Certificates of Evaluation Regulatory documents issued	number	4	20			1	1	2			30	30	60	
B.11 Philippine Traceability System (Pilot Testing: Coffee and Cacao)														
MFO 1: Agriculture and fisheries support services delivered														
1.6 Extension Support, Education and Training Services														
a. product standards related	number			1	-		1	2	200	-		193	393	
- technical trainings conducted														
- Workshops conducted														
- Seminars conducted														
MFO 2: Regulations developed, implemented, monitored														
b. Traceability System Certificates Regulatory documents issued	number						2	2			80	70	150	
MFO 1: Agriculture and fisheries support services delivered														
1.6 Extension Support, Education and Training Services														
B.12 RP-Brazil Joint Project : Assessing the Capacity Building Needs of Philippine Food Legislation: benchmarking on brazil legislation														
a. Consultative workshop on the Philippine Food Legislation				1				1	162				162	
b. Needs Assessment Presentation: Philippine Food Legislation							1	1				120	120	
c. Presentation of Action Plan: Philippine Food Law with Brazil Experts							1	1				180	180	
product standards related	number			1	-	-	2	3	162	-	-	300	462	
- technical trainings conducted														
- Workshops conducted														
- Seminars conducted														
B.13 National Search for "Outstanding Agri-Entrepreneur" GAWAD SAKA 2010 Outstanding Agri-Entrepreneur Evaluated Agricultural extension workers, farm youth, farmers and fisherfolk, rural women, etc given incentives (e.g. allowance, scholarship, recognition, awards, etc.)	number	6	80				3	3				70	70	
	number	1	150				1	1				150	150	
B.14 BAFPS Regional Focal Persons Workshop product standards related	number	1	300	1				1	1,090				1,090	
- technical trainings conducted														
- Workshops conducted														
- Seminars conducted														

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MFO 2: Regulations developed, implemented, monitored B.14 Standard Division - Personal Services (PS) staff - Standard Division	number	4	1,361						380	416	356	416	1,568	4 staffs
Sub-total, Standards harmonization			12,131						3,134	2,225	1,460	2,426	9,245	
Sub-total, Standards formulation and harmonization			15,600						4,049	4,085	4,025	4,086	16,245	
ACTIVITY 2 II) Conduct of Agriculture & Fisheries Product Standards Promotion and Information A. Standards Promotion & Information														
MFO 1: Agriculture and fisheries support services delivered 1.6 Extension Support, Education and Training Services A.1 Production and distribution of information materials for agri-fishery product standards a. Approved Philippine National Standards for agriculture and fishery products 1.) Anthurium 2.) Eggplants 3.) Okra 4.) Radish 5.) Cucumber 6.) Ginger 7.) Garlic 8.) Yardlong Beans 9.) GAP Mango 10.) Revised GAP PNS produced	number	6	390		10			10		540			540	
MFO 2: Regulations developed, implemented, monitored A. 2 Laboratory Division - Personal Services (PS) staff - Laboratory Division	number	3	1,112						312	343	295	343	1,293	3 staffs
Sub-total, Standards promotion & information			1,502						312	883	295	343	1,833	
ACTIVITY 3 III) Provision of Technical Services on the Implementation of Agriculture & Fishery Product Standards thru Consumer Education and Protection A. Consumer Education and Protection														

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MFO 1: Agriculture and fisheries support services delivered															
1.6 Extension Support, Education and Training Services															
A.1 Trainor's training on consumer education & protection on agriculture and fisheries product standards															
a. GAP ICS Training - Phase III and IV								7	7				1,057	1,057	
b. Mango Classifiers Training					7				7	1,057				1,057	
c. Food Safety and Quality for Households Seminar						4			4		879			879	
d. APEC food defense pilot program train the trainer							1		3	300	178			478	
e. GAP Mango Trainor's Training					3				3	757				757	
product standards related	number	12	3,259	5	7	5	7	24	1,057	1,057	1,057	1,057	4,228		
- technical trainings conducted															
- Workshops conducted															
- Seminars conducted															
MFO 2: Regulations developed, implemented, monitored															
A. 2 Technical Services Division - Personal Services (PS) staff - Technical Services Division	number	4	1,150							318	348	294	348	1,308	4 staffs
Sub-total, Consumer Education & Protection			4,409							1,375	1,405	1,351	1,405	5,536	
Grand Total			25,919							6,885	7,563	6,796	7,023	28,267	

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Date: January 27, 2011