

FY 2012 PHYSICAL AND FINANCIAL PLAN (PFP)
DEPARTMENT OF AGRICULTURE
Office: Bureau of Agriculture and Fisheries Product Standards
Fund: Regular Fund

| MFO / Performance Indicator (1) | Unit of Measure (2) | FY 2011 Accomplishment | | FY 2012 Physical Performance Targets | | | | | FY 2012 Financial Performance Targets | | | | | Remarks (15) |
|--|------------------------|------------------------|------------------|--------------------------------------|--------------------|--------------------|--------------------|-------------------------------|---------------------------------------|---------------------|---------------------|---------------------|----------------------------------|-----------------|
| | | Physical (3) | Financial (4) | Q1 Estimate (5) | Q2 Estimate (6) | Q3 Estimate (7) | Q4 Estimate (8) | Total Estimate (9=5+6+7+8) | Q1 Estimate (10) | Q2 Estimate (11) | Q3 Estimate (12) | Q4 Estimate (13) | Total Estimate (14=8+9+10+11) | |
| | | | | | | | | | | | | | | |
| MFO 2: Regulations developed, implemented, monitored and | | | | | | | | | | | | | | |
| General Administration and Support Services General Management and Supervision - MOOE MOOE | n/a | n/a | 2,895 | | | | | | 969 | 644 | 603 | 731 | 2,947 | |
| Office of the Director - Personal Services (PS) staff - Office of the Director | number | 4 | 1,758 | | | | | | 480 | 531 | 456 | 531 | 1,997 | 4 staffs |
| Sub-total, GASS | | | 4,653 | | | | | | 1,449 | 1,175 | 1,059 | 1,262 | 4,944 | |
| Development and implementation of standards for fresh, primary and secondary-processed agricultural and fishery products | | | | | | | | | | | | | | |
| ACTIVITY 1 | | | | | | | | | | | | | | |
| l) Conduct of Agriculture & Fisheries Product Standards Formulation and Harmonization | | | | | | | | | | | | | | |
| A. Standards Formulation | | | | | | | | | | | | | | |
| MFO 2: Regulations developed, implemented, monitored and | | | | | | | | | | | | | | |
| A.1 Drafting | | | | | | | | | | | | | | |
| a. prioritization setting | | | | | | | | | | | | | | |
| b. preparatory/preliminary meetings | | | | | | | | | | | | | | |
| c. creation of TWG | | | | | | | | | | | | | | |
| d. review existing standards | | | | | | | | | | | | | | |
| 1. Standards | | | | 1 | | | | 1 | 45 | | | | 45 | |
| 2. Standards | | | | 1 | | | | 1 | 45 | | | | 45 | |
| 3. Standards | | | | 1 | | | | 1 | 45 | | | | 45 | |
| 4. Standards | | | | | 1 | | | 1 | | 45 | | | 45 | |
| 5. Standards | | | | | 1 | | | 1 | | 45 | | | 45 | |
| 6. Standards | | | | | 1 | | | 1 | | 45 | | | 45 | |
| 7. Standards | | | | | 1 | | | 1 | | 45 | | | 45 | |
| 8. Standards | | | | | | 1 | | 1 | | | 45 | | 45 | |
| 9. Standards | | | | | | 1 | | 1 | | | 45 | | 45 | |
| 10. Standards | | | | | | 1 | | 1 | | | 45 | | 45 | |
| 1. Green Beans | | 1 | 45 | | | | | - | | | | | - | |
| 2. Sweet Corn | | 1 | 45 | | | | | - | | | | | - | |
| 3. Chico (Sapodilla) | | 1 | 45 | | | | | - | | | | | - | |
| 4. Macopa (Wax Apple) | | 1 | 45 | | | | | - | | | | | - | |

FY 2012 PHYSICAL AND FINANCIAL PLAN (PFP)
DEPARTMENT OF AGRICULTURE
Office: Bureau of Agriculture and Fisheries Product Standards
Fund: Regular Fund

| MFO / Performance Indicator (1) | Unit of Measure (2) | FY 2011 Accomplishment | | FY 2012 Physical Performance Targets | | | | | FY 2012 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) | | |
| 5. Sweet Potato | | 1 | 45 | | | | | - | | | | | | - | |
| 6. Code of Halal Slaughtering Practices for Large Ruminants | | 1 | 45 | | | | | - | | | | | | - | |
| 7. Code of Halal Slaughtering Practices for Poultry | | 1 | 45 | | | | | - | | | | | | - | |
| 8. Halal Agriculture and Fisheries Products | | 1 | 45 | | | | | - | | | | | | - | |
| 9. Revision of Organic Agriculture | | 1 | 45 | | | | | - | | | | | | - | |
| 10. Code of Practice for Tablea | | 1 | 45 | | | | | - | | | | | | - | |
| 11. Revision of Green Coffee Beans | | 1 | 45 | | | | | - | | | | | | - | |
| 12. Animal Feeds and Feedstuffs Nutrient Standard | | 1 | 45 | | | | | - | | | | | | - | |
| draft product standards developed | number | 12 | 540 | 3 | 4 | 3 | - | 10 | 135 | 180 | 135 | - | 450 | | |
| A.2 Data gaps generation | | | | | | | | | | | | | | | |
| a. collation of data | | | | | | | | | | | | | | | |
| b. research conducted for primary/secondary data | | | | | | | | | | | | | | | |
| c. laboratory testing | | | | | | | | | | | | | | | |
| d. scientific data gathering | | | | | | | | | | | | | | | |
| 1. Standards | | | | 1 | | | | 1 | 45 | | | | | 45 | |
| 2. Standards | | | | 1 | | | | 1 | 45 | | | | | 45 | |
| 3. Standards | | | | 1 | | | | 1 | 45 | | | | | 45 | |
| 4. Standards | | | | | 1 | | | 1 | | 45 | | | | 45 | |
| 5. Standards | | | | | 1 | | | 1 | | 45 | | | | 45 | |
| 6. Standards | | | | | 1 | | | 1 | | 45 | | | | 45 | |
| 7. Standards | | | | | 1 | | | 1 | | 45 | | | | 45 | |
| 8. Standards | | | | | | 1 | | 1 | | | 45 | | | 45 | |
| 9. Standards | | | | | | 1 | | 1 | | | 45 | | | 45 | |
| 10. Standards | | | | | | 1 | | 1 | | | 45 | | | 45 | |
| 1. Green Beans | | 1 | 45 | | | | | - | | | | | | - | |
| 2. Sweet Corn | | 1 | 45 | | | | | - | | | | | | - | |
| 3. Chico (Sapodilla) | | 1 | 45 | | | | | - | | | | | | - | |
| 4. Macopa (Wax Apple) | | 1 | 45 | | | | | - | | | | | | - | |
| 5. Sweet Potato | | 1 | 45 | | | | | - | | | | | | - | |
| 6. Code of Halal Slaughtering Practices for Large Ruminants | | 1 | 45 | | | | | - | | | | | | - | |
| 7. Code of Halal Slaughtering Practices for Poultry | | 1 | 45 | | | | | - | | | | | | - | |
| 8. Halal Agriculture and Fisheries Products | | 1 | 45 | | | | | - | | | | | | - | |
| 9. Revision of Organic Agriculture | | 1 | 45 | | | | | - | | | | | | - | |
| 10. Code of Practice for Tablea | | 1 | 45 | | | | | - | | | | | | - | |

FY 2012 PHYSICAL AND FINANCIAL PLAN (PFP)
DEPARTMENT OF AGRICULTURE
Office: Bureau of Agriculture and Fisheries Product Standards
Fund: Regular Fund

| MFO / Performance Indicator (1) | Unit of Measure (2) | FY 2011 Accomplishment | | FY 2012 Physical Performance Targets | | | | | FY 2012 Financial Performance Targets | | | | | Remarks (15) |
|---|------------------------|------------------------|------------------|--------------------------------------|--------------------|--------------------|--------------------|-------------------------------|---------------------------------------|---------------------|---------------------|---------------------|----------------------------------|-----------------|
| | | Physical (3) | Financial (4) | Q1 Estimate (5) | Q2 Estimate (6) | Q3 Estimate (7) | Q4 Estimate (8) | Total Estimate (9=5+6+7+8) | Q1 Estimate (10) | Q2 Estimate (11) | Q3 Estimate (12) | Q4 Estimate (13) | Total Estimate (14=8+9+10+11) | |
| | | | | | | | | | | | | | | |
| 11. Revision of Green Coffee Beans | | 1 | 45 | | | | | - | | | | | - | |
| 12. Animal Feeds and Feedstuffs Nutrient Standard | | 1 | 45 | | | | | - | | | | | - | |
| research & data gathering conducted | number | 12 | 540 | 3 | 4 | 3 | - | 10 | 135 | 180 | 135 | - | 450 | |
| A.3 Preparation of proposed draft standards | | | | | | | | | | | | | | |
| a. draft standards preparation | | | | | | | | | | | | | | |
| b. technical reviews | | | | | | | | | | | | | | |
| c. publication for comments | | | | | | | | | | | | | | |
| d. finalization | | | | | | | | | | | | | | |
| 1. Standards | | | | 1 | | | | 1 | 45 | | | | 45 | |
| 2. Standards | | | | 1 | | | | 1 | 45 | | | | 45 | |
| 3. Standards | | | | 1 | | | | 1 | 45 | | | | 45 | |
| 4. Standards | | | | | 1 | | | 1 | | 45 | | | 45 | |
| 5. Standards | | | | | 1 | | | 1 | | 45 | | | 45 | |
| 6. Standards | | | | | 1 | | | 1 | | 45 | | | 45 | |
| 7. Standards | | | | | 1 | | | 1 | | 45 | | | 45 | |
| 8. Standards | | | | | | 1 | | 1 | | | 45 | | 45 | |
| 9. Standards | | | | | | 1 | | 1 | | | 45 | | 45 | |
| 10. Standards | | | | | | 1 | | 1 | | | 45 | | 45 | |
| 1. Green Beans | | 1 | 45 | | | | | - | | | | | - | |
| 2. Sweet Corn | | 1 | 45 | | | | | - | | | | | - | |
| 3. Chico (Sapodilla) | | 1 | 45 | | | | | - | | | | | - | |
| 4. Macopa (Wax Apple) | | 1 | 45 | | | | | - | | | | | - | |
| 5. Sweet Potato | | 1 | 45 | | | | | - | | | | | - | |
| 6. Code of Halal Slaughtering Practices for Large Ruminants | | 1 | 45 | | | | | - | | | | | - | |
| 7. Code of Halal Slaughtering Practices for Poultry | | 1 | 45 | | | | | - | | | | | - | |
| 8. Halal Agriculture and Fisheries Products | | 1 | 45 | | | | | - | | | | | - | |
| 9. Revision of Organic Agriculture | | 1 | 45 | | | | | - | | | | | - | |
| 10. Code of Practice for Tablea | | 1 | 45 | | | | | - | | | | | - | |
| 11. Revision of Green Coffee Beans | | 1 | 45 | | | | | - | | | | | - | |
| 12. Animal Feeds and Feedstuffs Nutrient Standard | | 1 | 45 | | | | | - | | | | | - | |
| technical review & finalization conducted | number | 12 | 540 | 3 | 4 | 3 | - | 10 | 135 | 180 | 135 | - | 450 | |
| A.4 Public hearings/consultations on draft standards: | | | | | | | | | | | | | | |
| 1. Standards | | | | | 3 | | | 3 | | 360 | | | 360 | |

FY 2012 PHYSICAL AND FINANCIAL PLAN (PFP)
DEPARTMENT OF AGRICULTURE
Office: Bureau of Agriculture and Fisheries Product Standards
Fund: Regular Fund

| MFO / Performance Indicator (1) | Unit of Measure (2) | FY 2011 Accomplishment | | FY 2012 Physical Performance Targets | | | | | FY 2012 Financial Performance Targets | | | | | Remarks (15) |
|---|------------------------|------------------------|------------------|--------------------------------------|--------------------|--------------------|--------------------|-------------------------------|---------------------------------------|---------------------|---------------------|---------------------|----------------------------------|-----------------|
| | | Physical (3) | Financial (4) | Q1 Estimate (5) | Q2 Estimate (6) | Q3 Estimate (7) | Q4 Estimate (8) | Total Estimate (9=5+6+7+8) | Q1 Estimate (10) | Q2 Estimate (11) | Q3 Estimate (12) | Q4 Estimate (13) | Total Estimate (14=8+9+10+11) | |
| | | | | | | | | | | | | | | |
| 2. Standards | | | | | 3 | | | 3 | | 360 | | | 360 | |
| 3. Standards | | | | | 3 | | | 3 | | 360 | | | 360 | |
| 4. Standards | | | | | | 2 | 1 | 3 | | | 240 | 120 | 360 | |
| 5. Standards | | | | | | 2 | 1 | 3 | | | 240 | 120 | 360 | |
| 6. Standards | | | | | | 2 | 1 | 3 | | | 240 | 120 | 360 | |
| 7. Standards | | | | | | 2 | 1 | 3 | | | 240 | 120 | 360 | |
| 8. Standards | | | | | | 1 | 2 | 3 | | | 120 | 240 | 360 | |
| 9. Standards | | | | | | 1 | 2 | 3 | | | 120 | 240 | 360 | |
| 10. Standards | | | | | | 1 | 2 | 3 | | | 120 | 240 | 360 | |
| 1. Green Beans | | 3 | 360 | | | | | - | | | | | - | |
| 2. Sweet Corn | | 3 | 360 | | | | | - | | | | | - | |
| 3. Chico (Sapodilla) | | 3 | 360 | | | | | - | | | | | - | |
| 4. Macopa (Wax Apple) | | 3 | 360 | | | | | - | | | | | - | |
| 5. Sweet Potato | | 3 | 360 | | | | | - | | | | | - | |
| 6. Code of Halal Slaughtering Practices for Large Ruminants | | 3 | 360 | | | | | - | | | | | - | |
| 7. Code of Halal Slaughtering Practices for Poultry | | 3 | 360 | | | | | - | | | | | - | |
| 8. Halal Agriculture and Fisheries Products | | 3 | 360 | | | | | - | | | | | - | |
| 9. Revision of Organic Agriculture | | 3 | 360 | | | | | - | | | | | - | |
| 10. Code of Practice for Tablea | | 3 | 360 | | | | | - | | | | | - | |
| 11. Revision of Green Coffee Beans | | 3 | 360 | | | | | - | | | | | - | |
| 12. Animal Feeds and Feedstuffs Nutrient Standard | | 3 | 360 | | | | | - | | | | | - | |
| 13. Muscovado Sugar | | 3 | 360 | | | | | - | | | | | - | |
| 14. Revision of GAP | | 1 | 120 | | | | | - | | | | | - | |
| 15. Organic Aquaculture | | 4 | 480 | | | | | - | | | | | - | |
| public hearings/consultations conducted | number | 44 | 5,280 | - | 9 | 11 | 10 | 30 | - | 1,080 | 1,320 | 1,200 | 3,600 | |
| A.5 Adoption/Approval of standards, guidelines, and codes of practice product standards established | number | 10 | 100 | | | | 10 | 10 | | | | 100 | 100 | |
| Sub-total, Standards formulation | | | 7,000 | | | | | | 405 | 1,620 | 1,725 | 1,300 | 5,050 | |
| B. Standards Harmonization | | | | | | | | | | | | | | |
| MFO 2: Regulations developed, implemented, monitored and | | | | | | | | | | | | | | |
| B.1 Attendance to NCO Sub-Committee | | | | | | | | | | | | | | |
| a. Sub-Committee on Nutrition and foods for Special Dietary Uses (SCNFSDU) | | | | | | | | | | | | | | |

FY 2012 PHYSICAL AND FINANCIAL PLAN (PFP)
DEPARTMENT OF AGRICULTURE
Office: Bureau of Agriculture and Fisheries Product Standards
Fund: Regular Fund

| MFO / Performance Indicator (1) | Unit of Measure (2) | FY 2011 Accomplishment | | FY 2012 Physical Performance Targets | | | | | FY 2012 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) | | |
| b. Sub-Committee on Food Hygiene (SCFH) | | | | | | 1 | | | | | | 60 | | 60 | |
| c. Sub-Committee on Food Import and Export Inspection and Certification Systems (SCFICS) | | | | | | | 1 | | | | | | 60 | 60 | |
| d. Sub-Committee on Contaminants in Food (SCCF) | | | | | 1 | | | | | | 60 | | | 60 | |
| e. Sub-Committee on Food Additives (SCFA) | | | | 1 | | | | | 60 | | | | | 60 | |
| 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 and Sampling (SCMAS) | | | | 1 | | | | | 60 | | | | | 60 | |
| 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) | | | | | 1 | | | | | | 60 | | | 60 | |
| m. Sub-Committee on Pesticide Residue (SCPR) | | | | | | | | | | | | | | | |
| n. Sub-Committee on Processed Fruits and Vegetables (SCPFV) | | | | | | | | 1 | | | | 60 | | 60 | |
| o. Sub-Committee for the Coordinating Committee for Asia (SCCAAsia) | | | | | | | | | | | | 60 | | 60 | |
| 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 | 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 | 20 | 2,200 | 5 | 5 | 5 | 5 | 20 | 550 | 550 | 550 | 550 | 2,200 | 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. 8th Meeting of the ASEAN Task Force for Horticultural Produce and Other Food Crops (Philippines as host) | | 1 | 90 | | | 1 | | 1 | | | 1,185 | | | 1,185 | |
| b. ASEAN Task Force on Codex (Myanmar as host) | | 1 | 850 | | | 1 | | 1 | | | 96 | | | 96 | |
| product standards related | number | 2 | 940 | - | 2 | - | - | 2 | - | 1,281 | - | - | 1,281 | 1,281 | |

FY 2012 PHYSICAL AND FINANCIAL PLAN (PFP)
DEPARTMENT OF AGRICULTURE
Office: Bureau of Agriculture and Fisheries Product Standards
Fund: Regular Fund

| MFO / Performance Indicator (1) | Unit of Measure (2) | FY 2011 Accomplishment | | FY 2012 Physical Performance Targets | | | | | FY 2012 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) | |
| - technical trainings conducted - Workshops conducted - Seminars conducted | | | | | | | | | | | | | | |
| B.4 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 | 150 | | | | | - | | | | | - | |
| a. Installation of GAP ICS for GABI farmers of Nabua, Camarines Sur (Phase I to IV) | | | | 1 | 1 | 1 | 1 | 4 | 300 | 300 | 300 | 250 | 1,150 | |
| a. GAP ICS training for Banay banay Mango farmers association (Phase III to IV) | | | | | 1 | | 1 | 2 | | 300 | | 300 | 600 | |
| a. GAP Inspectors refresher training course | | | | | | 1 | | 1 | | | 315 | | 315 | |
| a. GAP ICS Vegetable farmers of Benguet (Phase I to IV) | | | | 1 | 1 | 2 | | 4 | 225 | 225 | 230 | | 680 | |
| b. GAP Inspectors Training on ICS and on GAP Mango | | 1 | 307 | | | | | - | | | | | - | |
| product standards related | number | 2 | 457 | 2 | 3 | 4 | 2 | 11 | 525 | 825 | 845 | 550 | 2,745 | |
| - technical trainings conducted - Workshops conducted - Seminars conducted | | | | | | | | | | | | | | |
| MFO 2: Regulations developed, implemented, monitored and | | | | | | | | | | | | | | |
| Meeting certification committee & national/regional inspectors to evaluate applicants | meetings | | | 4 | 4 | 4 | 4 | 16 | 20 | 21 | 20 | 21 | 82 | |
| Meeting for the planning of inspection conduct of inspection | inspection | | | 6 | 6 | 6 | 6 | 24 | 81 | 80 | 81 | 80 | 322 | |
| Analysis (GAP) | | | | | | | | | | | | | | |
| Pesticide Residue Analysis | analysis | | | 8 | 9 | 8 | 8 | 33 | 42 | 48 | 42 | 42 | 174 | monitoring & r |
| Pesticide Residue Analysis | sample | | | | 5 | 5 | 5 | 15 | | 26 | 26 | 26 | 78 | new applicant |
| Microbial Anaysis | analysis | | | 8 | 9 | 8 | 8 | 33 | 32 | 37 | 32 | 32 | 133 | monitoring & r |
| Microbial Analysis | farms | | | 1 | 1 | 2 | 1 | 5 | 12 | 12 | 25 | 12 | 61 | new applicant |
| Supplies for awarding of certification | plaque | | | | 10 | | | 10 | | 30 | | | 30 | 10 plaque |
| GAP Certificates | | | | | | | | | | | | | | |
| Regulatory documents issued | number | 4 | 407 | 1 | 1 | 1 | 1 | 4 | 187 | 254 | 226 | 213 | 880 | |

FY 2012 PHYSICAL AND FINANCIAL PLAN (PFP)
DEPARTMENT OF AGRICULTURE
Office: Bureau of Agriculture and Fisheries Product Standards
Fund: Regular Fund

| MFO / Performance Indicator (1) | Unit of Measure (2) | FY 2011 Accomplishment | | FY 2012 Physical Performance Targets | | | | | FY 2012 Financial Performance Targets | | | | | Remarks (15) |
|--|------------------------|------------------------|------------------|--------------------------------------|--------------------|--------------------|--------------------|-------------------------------|---------------------------------------|---------------------|---------------------|---------------------|----------------------------------|-----------------|
| | | Physical (3) | Financial (4) | Q1 Estimate (5) | Q2 Estimate (6) | Q3 Estimate (7) | Q4 Estimate (8) | Total Estimate (9=5+6+7+8) | Q1 Estimate (10) | Q2 Estimate (11) | Q3 Estimate (12) | Q4 Estimate (13) | Total Estimate (14=8+9+10+11) | |
| | | | | | | | | | | | | | | |
| B.5 Quality Seal Program Quality Seal Certificates Regulatory documents issued | number | 4 | 316 | | | 1 | 1 | 2 | 39 | 40 | 40 | 40 | 159 | |
| B.6 Accreditation of Mango Classifiers Mango Classifiers Certificates Regulatory documents issued | number | 2 | 60 | | | 1 | 1 | 2 | 15 | 15 | 15 | 15 | 60 | |
| B.7 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 product standards related - technical trainings conducted - Workshops conducted - Seminars conducted | number | 2 | 272 | - | - | - | - | - | - | - | - | - | - | |
| MFO 2: Regulations developed, implemented, monitored and | | | | | | | | | | | | | | |
| GAHP Certificates Regulatory documents issued | number | 2 | 170 | | 1 | 1 | | 2 | 35 | 40 | 41 | 35 | 151 | |
| B.8 Biotechnology Evaluation Biotech Certificates of Evaluation Regulatory documents issued | number | 2 | 60 | | | 1 | 1 | 2 | 15 | 15 | 15 | 15 | 60 | |
| B.9 Philippine Traceability System (Pilot Testing: Coffee and Cacao Phase II) | | | | | | | | | | | | | | |
| MFO 1: Agriculture and fisheries support services delivered | | | | | | | | | | | | | | |
| 1.6 Extension Support, Education and Training Services | | | | | | | | | | | | | | |
| product standards related - technical trainings conducted - Workshops conducted - Seminars conducted | number | 2 | 393 | | | | | - | | | | | - | |
| MFO 2: Regulations developed, implemented, monitored and | | | | | | | | | | | | | | |
| Traceability System Certificates Regulatory documents issued | number | 2 | 150 | | 1 | | | 1 | | 545 | | | 545 | |

FY 2012 PHYSICAL AND FINANCIAL PLAN (PFP)
DEPARTMENT OF AGRICULTURE
Office: Bureau of Agriculture and Fisheries Product Standards
Fund: Regular Fund

| MFO / Performance Indicator (1) | Unit of Measure (2) | FY 2011 Accomplishment | | FY 2012 Physical Performance Targets | | | | | FY 2012 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 1: Agriculture and fisheries support services delivered | | | | | | | | | | | | | | |
| 1.6 Extension Support, Education and Training Services | | | | | | | | | | | | | | |
| B.10 Capacity building on food vulnerability assessment for APEC developing economies | number | | - | | | 1 | | | | | 380 | | | 380 |
| B.11 Monitoring of occurrence Ochratoxin A in Cacao Beans | | | | | | | | | | | | | | |
| a. Meeting | number | | | 1 | 1 | 1 | 1 | | 10 | 10 | 10 | 10 | | 40 |
| a. Sampling collection | number | | | | 1 | 1 | 1 | | | 134 | 134 | 134 | | 402 |
| a. Laboratory analysis validation of method | number | | | | 25 | 25 | | | | 50 | 50 | | | 100 |
| ochratoxin analysis | number | | | | 25 | 25 | | | | 66 | 66 | | | 132 |
| 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 | 162 | | | | | | | - | | | | - |
| b. Needs Assessment Presentation: Philippine Food Legislation | | 1 | 120 | | | | | | | - | | | | - |
| c. Presentation of Action Plan: Philippine Food Law with Brazil Experts | | 1 | 180 | | | | | | | - | | | | - |
| product standards related | number | 3 | 462 | - | - | - | - | - | - | - | - | - | - | - |
| - technical trainings conducted | | | | | | | | | | | | | | |
| - Workshops conducted | | | | | | | | | | | | | | |
| - Seminars conducted | | | | | | | | | | | | | | |
| B.13 National Search for "Outstanding Agri-Entrepreneur" GAWAD SAKA 2010 | | | | | | | | | | | | | | |
| Outstanding Agri-Entrepreneur Evaluated | number | 3 | 70 | | 1 | | | 1 | | 126 | | | | 126 |
| Agricultural extension workers, farm youth, farmers and fisherfolk, rural women, etc given incentives (e.g. allowance, scholarship, recognition, awards, etc.) | number | 1 | 150 | | | | 1 | 1 | | | | 150 | | 150 |
| B.14 BAFPS Regional Focal Persons Workshop | | | | | | | | | | | | | | |
| product standards related | number | 1 | 1,090 | | | | | | | | | | | - |
| - technical trainings conducted | | | | | | | | | | | | | | |
| - Workshops conducted | | | | | | | | | | | | | | |
| - Seminars conducted | | | | | | | | | | | | | | |

FY 2012 PHYSICAL AND FINANCIAL PLAN (PFP)
DEPARTMENT OF AGRICULTURE
Office: Bureau of Agriculture and Fisheries Product Standards
Fund: Regular Fund

| MFO / Performance Indicator (1) | Unit of Measure (2) | FY 2011 Accomplishment | | FY 2012 Physical Performance Targets | | | | | FY 2012 Financial Performance Targets | | | | | Remarks (15) |
|---|------------------------|------------------------|------------------|--------------------------------------|--------------------|--------------------|--------------------|-------------------------------|---------------------------------------|---------------------|---------------------|---------------------|----------------------------------|-----------------|
| | | Physical (3) | Financial (4) | Q1 Estimate (5) | Q2 Estimate (6) | Q3 Estimate (7) | Q4 Estimate (8) | Total Estimate (9=5+6+7+8) | Q1 Estimate (10) | Q2 Estimate (11) | Q3 Estimate (12) | Q4 Estimate (13) | Total Estimate (14=8+9+10+11) | |
| | | | | | | | | | | | | | | |
| MFO 2: Regulations developed, implemented, monitored and B.15 Standard Division - Personal Services (PS) staff - Standard Division | number | 4 | 1,568 | | | | | | 425 | 469 | 401 | 469 | 1,764 | 4 staffs |
| Sub-total, Standards harmonization | | | 9,245 | | | | | | 1,921 | 4,540 | 2,893 | 2,301 | 11,655 | |
| Sub-total, Standards formulation and harmonization | | | 16,245 | | | | | | 2,326 | 6,160 | 4,618 | 3,601 | 16,705 | |
| 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 Approved Philippine National Standards for agriculture and fishery products | | | | | | | | | | | | | | |
| 1.) Anthurium | | 1 | 45 | | 1 | | | 1 | | 55 | | | 55 | |
| 2.) Eggplants | | 1 | 45 | | 1 | | | 1 | | 55 | | | 55 | |
| 3.) Okra | | 1 | 45 | | 1 | | | 1 | | 55 | | | 55 | |
| 4.) Radish | | 1 | 45 | | 1 | | | 1 | | 55 | | | 55 | |
| 5.) Cucumber | | 1 | 45 | | 1 | | | 1 | | 55 | | | 55 | |
| 6.) Ginger | | 1 | 45 | | | | 1 | 1 | | | | 55 | 55 | |
| 7.) Garlic | | 1 | 45 | | | | 1 | 1 | | | | 55 | 55 | |
| 8.) Yardlong Beans | | 1 | 45 | | | | 1 | 1 | | | | 55 | 55 | |
| 9.) GAP Mango | | 1 | 75 | | | | 1 | 1 | | | | 55 | 55 | |
| 10.) Revised GAP | | 1 | 105 | | | | 1 | 1 | | | | 55 | 55 | |
| PNS produced | number | 10 | 540 | | 5 | - | 5 | 10 | | 275 | | 275 | 550 | |
| MFO 2: Regulations developed, implemented, monitored and A. 2 Laboratory Division - Personal Services (PS) staff - Laboratory Division | number | 3 | 1,293 | | | | | | 350 | 387 | 333 | 386 | 1,456 | 3 staffs |
| Sub-total, Standards promotion & information | | | 1,833 | | | | | | 350 | 662 | 333 | 661 | 2,006 | |
| ACTIVITY 3 III) Provision of Technical Services on the Implementation of Agriculture & Fishery Product Standards thru | | | | | | | | | | | | | | |

FY 2012 PHYSICAL AND FINANCIAL PLAN (PFP)
DEPARTMENT OF AGRICULTURE
Office: Bureau of Agriculture and Fisheries Product Standards
Fund: Regular Fund

| MFO / Performance Indicator (1) | Unit of Measure (2) | FY 2011 Accomplishment | | FY 2012 Physical Performance Targets | | | | | FY 2012 Financial Performance Targets | | | | | Remarks (15) |
|--|------------------------|------------------------|------------------|--------------------------------------|--------------------|--------------------|--------------------|-------------------------------|---------------------------------------|---------------------|---------------------|---------------------|----------------------------------|-----------------|
| | | Physical (3) | Financial (4) | Q1 Estimate (5) | Q2 Estimate (6) | Q3 Estimate (7) | Q4 Estimate (8) | Total Estimate (9=5+6+7+8) | Q1 Estimate (10) | Q2 Estimate (11) | Q3 Estimate (12) | Q4 Estimate (13) | Total Estimate (14=8+9+10+11) | |
| | | | | | | | | | | | | | | |
| Consumer Education and Protection | | | | | | | | | | | | | | |
| A. Consumer Education and Protection | | | | | | | | | | | | | | |
| 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 | 1,057 | | | | | 6 | | | | | | |
| a. GAP Trainings (refresher course) | | | | | 2 | 2 | | | 2 | 618 | 618 | 618 | 1,854 | |
| b. Mango Classifiers Training | | 7 | 1,057 | 2 | 5 | 5 | | 12 | 394 | 985 | 985 | | 2,364 | |
| b.1 Ilocos Norte | | | | | | | | | | | | | | |
| b.2 Nueva Vizcaya | | | | | | | | | | | | | | |
| b.3 Bacolod | | | | | | | | | | | | | | |
| b.4 Guimaras | | | | | | | | | | | | | | |
| b.5 Zambales | | | | | | | | | | | | | | |
| b.6 Iligan | | | | | | | | | | | | | | |
| b.7 La Union | | | | | | | | | | | | | | |
| b.8 Abra | | | | | | | | | | | | | | |
| b.9 Bohol | | | | | | | | | | | | | | |
| b.10 Negros Occidental | | | | | | | | | | | | | | |
| b.11 Tarlac | | | | | | | | | | | | | | |
| b.12 Compostela Valley | | | | | | | | | | | | | | |
| c. Food Safety and Quality for Households Seminar | | 4 | 879 | | | | | - | | | | | - | |
| d. APEC food defense pilot program train the trainer | | 3 | 478 | | | | | - | | | | | - | |
| e. GAP Mango Trainor's Training | | 3 | 757 | | | | | - | | | | | - | |
| f. Promotion Corn for Health product standards related | number | 24 | 4,228 | 2 | 7 | 8 | 2 | 19 | 394 | 1,603 | 1,689 | 618 | 86 | 4,304 |
| - technical trainings conducted | | | | | | | | | | | | | | |
| - Workshops conducted | | | | | | | | | | | | | | |
| - Seminars conducted | | | | | | | | | | | | | | |
| MFO 2: Regulations developed, implemented, monitored and | | | | | | | | | | | | | | |
| A. 2 Technical Services Division - Personal Services (PS) staff - Technical Services Division | number | 4 | 1,308 | | | | | | 352 | 388 | 330 | 388 | 1,458 | 4 staffs |
| Sub-total, Consumer Education & Protection | | | 5,536 | | | | | | 746 | 1,991 | 2,019 | 1,006 | 5,762 | |
| Grand Total | | | 28,267 | | | | | | 4,871 | 9,988 | 8,029 | 6,530 | 29,417 | |

FY 2012 PHYSICAL AND FINANCIAL PLAN (PFP)
DEPARTMENT OF AGRICULTURE
Office: Bureau of Agriculture and Fisheries Product Standards
Fund: Regular Fund

| MFO / Performance Indicator (1) | Unit of Measure (2) | FY 2011 Accomplishment | | FY 2012 Physical Performance Targets | | | | | FY 2012 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) | |
| Prepared by: | | | | | Approved by: | | | | | | | | | |
| MARVIN B. APDUHAN Planning Officer III | | | | | ANGELINA A. BONDAD OIC-DIRECTOR Date: November 02, 2011 | | | | | | | | | |