

Department of Agriculture
High Value Crops Development Programs
2018 PLANS AND TARGETS
PMIS Generated

Program	Major Final Outputs	Unit of Measure	Physical Targets																	
			Jan	Feb	Mar	Q1	Apr	May	Jun	Q2	Jul	Aug	Sep	Q3	Oct	Nov	Dec	Q4	TOTAL	
-> Operations			24	24	24	0	2518	76918	172503	251477	156122	94823	56504	306985	72499	215575	153055	440667	999129	
-> Operations -> Technical and Support Services Program			24	24	24	0	2506	76468	172461	250973	155774	94811	56467	306588	72484	215575	153055	440652	998213	
-> Operations -> Technical and Support Services Program -> Production Support Services (PSS) Sub-program			24	24	24	0	2367	76323	172318	250936	155621	84662	56259	296468	72348	215445	152925	440646	988050	
	Seed Procured /distribution																			
	Mungbean (procured)	Kilogram				0	300			300				0				0	300	
	Mungbean (distributed)	Kilogram				0		300		300				0				0	300	
	Peanut (procured)	Kilogram				0	500			500				0				0	500	
	Peanut (distributed)	Kilogram				0		500		500				0				0	500	
	Ginger (procured)	Kilogram				0		1550		1550				0				0	1550	
	Ginger (distributed)	Kilogram				0			1550	1550				0				0	1550	
	Lowland Vegetables (procured)	Kilogram				0	900			900				0				0	900	
	Lowland Vegetables (distributed)	Kilogram				0		899.999997		899.999997				0				0	899.9999971	
	Upland Vegetables (procured)	Kilogram				0	329			329				0				0	329	
	Upland Vegetables (distributed)	Kilogram				0		329		329				0				0	329	
	Seed Produced for Buffer Stocking																			
	Lowland Vegetables (procured).	Piece				0			2000	2000				0				0	2000	
	Lowland Vegetables (produced).	Piece				0			10	10		10	15	25	20	20		40	75	
	Planting Materials Procured																			
	Cashew (procured)	Piece				0			15000	15000				0				0	15000	
	Lanzones (procured)	Piece				0			5926	5926	16013			16013				0	21939	
	Rambutan (procured)	Piece				0			13545	13545				0				0	13545	
	Coffee (Industrial Crop) (procured)	Piece				0			60000	60000	26226			26226				0	86226	
	Cacao (Industrial Crop) (procured)	Piece				0		71209	27229	98438	6283			6283				0	104721	
	Planting Materials Produced																			
	Black Pepper (produced)	Piece				0				0	300	300	300	900	100	500		600	1500	
	Banana (produced)	Piece				0		500	500	1000	1000	1000	1000	3000	1000			1000	5000	
	Lanzones (produced)	Piece				0				0				0	450			450	450	
	Rambutan (produced)	Piece				0				0				0	450			450	450	
	Coffee (Industrial Crop) (produced)	Piece				0		1000		1000	1000	2000	1000	4000	33000	2000		35000	40000	
	Cacao (Industrial Crop) (produced)	Piece				0				0			5000	5000	25000			25000	30000	
	Rubber (Industrial Crop) (produced)	Piece				0				0			2500	2500	2500	150400		152900	155400	
	Planting Materials Distributed																			
	Black Pepper (distributed)	Piece				0				0		300	300	600	300	100	500	900	1500	
	Banana (distributed)	Piece				0		500	500	500	1000	1000	1000	2500	1000	1000		2000	5000	
	Cashew (distributed)	Piece				0				0	15000			15000				0	15000	
	Lanzones (distributed)	Piece				0				0	5926	16013		21939		450		450	22389	
	Rambutan (distributed)	Piece				0				0	13545			13545		450		450	13995	
	Coffee (Industrial Crop) (distributed)	Piece				0			1000	1000	30000	44113	15113	89226	1000	33000	2000	36000	126226	
	Cacao (Industrial Crop) (distributed)	Piece				0			45029	45029	39795	19897		59692	5000	25000		30000	134721	
	Rubber (Industrial Crop) (distributed)	Piece				0				0				0	2500	2500	150400	155400	155400	
	ALTERNATIVE STAPLE FOOD CROPS TOTAL																			
	Sweet potato (Alternative Staple Food Crop) (produced)	Piece				0				0			15000	15000				0	15000	
	Sweet potato (Alternative Staple Food Crop) (distributed)	Piece				0				0			15000	15000				0	15000	

Program	Major Final Outputs	Unit of Measure	Physical Targets																		
			Jan	Feb	Mar	Q1	Apr	May	Jun	Q2	Jul	Aug	Sep	Q3	Oct	Nov	Dec	Q4	TOTAL		
	Farm production-related machinery and equipment																				
	Power sprayer	Number				0			2			2					0		0	2	
	Knapsack sprayer	Number				0			2			2					0		0	2	
	Mini-chainsaw	Number				0			3			3					0		0	3	
	Production Facilities Established																				
	Seed storage	Number				0						0	2				2		0	2	
	Budwood garden	Number				0						0	2				2	2	1	3	5
	Production Facilities Maintained																				
	Rainshelter.	Number	6	6	6	(6)	6	6	6	6	(6)	6	6	6	(6)	6	6	6	(6)	(6)	
	Greenhouse	Number	3	3	3	(3)	3	3	3	3	(3)	3	3	3	(3)	3	3	3	(3)	(3)	
	Screenhouse/nethouse	Number	2	2	2	(2)	2	2	2	2	(2)	2	2	4	(4)	2	2	2	(2)	(2)	
	Nursery	Number	3	3	3	(3)	3	3	3	3	(3)	3	3	3	(3)	3	3	3	(3)	(3)	
	Tissue culture laboratory	Number	1	1	1	(1)	1	1	1	1	(1)	1	1	1	(1)	1	1	1	(1)	(1)	
	Foundation scion grove	Number	3	3	3	(3)	3	3	3	3	(3)	3	3	3	(3)	3	3	3	(3)	(3)	
	Clonal garden	Number	3	3	3	(3)	3	3	3	3	(3)	3	3	3	(3)	3	3	3	(3)	(3)	
	Budwood garden.	Number	3	3	3	(3)	3	3	3	3	(3)	3	3	3	(3)	3	3	3	(3)	(3)	
	Production Facilities Rehabilitated																				
	Nursery.	Number				0						0			3	3			0	3	
	Tissue culture laboratory.	Number				0						0	1		1				0	1	
	Fertilizers & Other Soil Ameliorants																				
	Flower inducer	Bag				0	312					312					0		0	312	
	Other Program Management Activities																				
	Programs and projects evaluated and monitored	Number				0	2	2	2	2	6	2	2		4				0	10	
	Meetings and consultations conducted	Number				0		1	1	1	2	1	1	1	3	1			1	6	
	Workshop conducted	Number				0		1	1	1	2	2	1	1	4	1	1		2	8	
	Support to Integrated Laboratory	Number				0			1	1	1			0					0	1	
	-> Operations -> Technical and Support Services Program -> Extension Support, Education and Training Services (ESETS) Sub-program					0	139	145	143	37	153	10149	208	10120	136	130	130	6	10163		
	Training and training-related events																				
	Package of Technology (POT) conducted	Number				0						0						0	0	0	
	GAP - Onion	Number				0		1			1	1			1			0	2		
	GAP - Banana	Number				0		1	1		2				0			0	2		
	GAP - Cacao	Number				0			2		2	1			1			0	3		
	Tapping Management	Number				0			1		1				0			0	1		
	GAP - Coffee	Number				0					0	1			1			0	1		
	GAP - Vegetable	Number				0					0	1			1			0	1		
	Info and Advocacy																				
	Print disseminated	Number				0					0	10000		10000				0	10000		
	Radio plugs aired	Number				0	9	9	9	27	9	9	9	27	6			6	60		
	TV plugs aired	Number				0					0	10	10		20			0	20		
	Press release/presscon/media interfacing	Number				0					0			1	1			0	1		
	Info caravan	Number				0		4			4				0			0	4		
	Technology Demonstration Establishment																				
	Technology Demonstration (General)	Number				0					0				0			0	0		
	Vegetable	Number				0					0			10	10			0	10		
	Banana	Number				0					0			5	5			0	5		
	Rubber	Number				0					0			12	12			0	12		

Program	Major Final Outputs	Unit of Measure	Physical Targets																		
			Jan	Feb	Mar	Q1	Apr	May	Jun	Q2	Jul	Aug	Sep	Q3	Oct	Nov	Dec	Q4	TOTAL		
	Cacao	Number				0						0			11	11			0	11	
	Technology Demonstration (Rehabilitation of Old Trees)																				
	Coffee (Site)	Number				0						0			10	10			0	10	
	Mango (Site)	Number				0						0			20	20			0	20	
	Support to Agricultural Extension																				
	AEWs provided with incentives	Number				(0)	130	130	130	(130)	130	130	130	(130)	130	130	130	(130)	(130)	(130)	
	-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program					0	12	450	42	504	348	12	37	397	15				15	916	
	-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Agricultural Machinery, Equipment, and Facilities Support Services Sub-program					0		70	42	112	348	5	37	390	15				15	517	
	Farm Production-related Machinery and Equipment Distribution																				
	Hand tractor/multi-cultivator	Number				0		10		10					0				0	10	
	Power sprayer.	Number				0		22		22					0				0	22	
	Knapsack sprayer.	Number				0		25		25					0				0	25	
	Production Facilities Establishment																				
	Nursery..	Number				0				0				0	7				7	7	
	Foundation scion grove.	Number				0				0				0	1				1	1	
	Clonal garden.	Number				0				0				0	3				3	3	
	Budwood garden..	Number				0				0	7			7					0	7	
	School Garden	Number				0				0	336			336					0	336	
	Postharvest/processing equipment and machineries distributed/constructed																				
	Coffee dehuller	Number				0			15	15				0					0	15	
	Coffee depulper	Number				0			22	22				0					0	22	
	Coffee roaster	Number				0				0			3	3					0	3	
	Coffee grinder	Number				0				0			3	3					0	3	
	Cacao grinder	Number				0		13		13				0					0	13	
	Cacao roaster	Number				0				0			1	1					0	1	
	Coffee dryer/ Cacao dryer	Number				0			5	5	5	5	1	11	4				4	20	
	Moisture meter	Number				0				0			10	10					0	10	
	Postharvest Facility Establishment																				
	Fermentation facility for cacao	Number				0				0			19	19					0	19	
	-> Operations -> Agricultural Machinery, Equipment, Facilities and Infrastructures Program -> Irrigation Network Services Sub-program					0	12	380		392		7		7					0	399	
	Small scale irrigation projects (SSIP) constructed/installed																				
	Spring Development	Number				0				0		2		2					0	2	
	Shallow Tube Well (STW)	Number				0	12			12				0					0	12	
	Drip Irrigation	Number				0				0		5		5					0	5	
	Other Irrigation Paraphernalia Distributed																				
	Water Plastic Drum	Metric-ton				0		380		380				0					0	380	