

2013 Physical Report of Operations
 Department : Department of Agriculture
 Agency: Philippine Rice Research Institute (PhilRice)

MFOs and Performance Indicators	FY 2012 Accomplishments	FY 2013 Budget	FY 2013 Quarterly Targets					2013 Accomplishments					Remarks
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
A. Major Final Outputs (MFOs)/Operations													
MFO 1: Research and Development Programs/Projects		263,575.44											
I. Number of discipline base/centers/specialized projects/new initiatives	19		17				17	17				17	
Number of project implemented	78		88				88	88				88	
II. Number of varieties developed for commercial production (Submitted to the National Seed Industry Council (NSIC) for deliberation and approval)	27		-	-	-	17	17	-	21	-	-	21	
Hybrid (≥12 t ha-1 dry season yield potential)	4		-	-	-	2	2	-	7	-	-	7	
Irrigated lowland (≥10t ha-1 dry season yield potential)	4		-	-	-		-	-	1	-	-	1	
Special purpose rice (aromatic and glutinous varieties developed with 2-3 t/ha yield)	8		-	-	-	12	12	-	2	-	-	2	
Rainfed lowland (Drought tolerant breeding lines with high and stable yield of at least 3 t/ha)	2		-	-	-	2	2	-	2	-	-	2	
Saline (varieties with tolerance to salinity developed with 3-4 t/ha yield)	5		-	-	-		-	-	9	-	-	9	
Upland (Varieties for upland areas and with drought adaptation with 4 t/ha yield)	4		-	-	-	1	1	-	-	-	-	-	

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III. Number of machineries and/or high value products from rice improved/developed	14		-	-	-	13	13	-	-	-	13	13	
<i>Water harvesting (Design standards for improvement of water-lifting devices ie. Windmill, SFR, low cost drip irrigation)</i>	3		-	-	-	2	2	-	-	-	2	2	
<i>Post production (develop a prototype for a more efficient combine harvester design for Philippine rice fields)</i>	7		-	-	-	2	2	-	-	-	2	2	
<i>Rice by-products utilization</i>	4		-	-	-	9	9	-	-	-	9	9	
MFO 2. Extension Support, Education and Training Services		110,523.12											
IV. Number of Training activities (e.g. FFS, TOT, RST, etc) conducted	46		2	9	10	15	44	10	22	16	9	57	
<i>PalayCheck Field Schools Conducted</i>	4		-	-	4	-	4		2	2	2	6	Training batches not included in target as this were request from different provinces and municipalities
<i>Rice Specialists Training Course conducted</i>	1		-	-	1	-	1			2	1	3	
<i>Rice S&T Updates for AEWs and SB Members</i>	11		-	5	3	3	11		16	10	3	29	
<i>Other trainings</i>	25		2	4	2	9	17	10	4	2	3	19	
V. Number of Participants trained	1,086		65	227	282	157	731	813	1,577	419	576	3,385	
<i>Farmers or fishers</i>	721		15	40	120	30	205	101	197	185	265	748	Training batches not included in target as this were request from different provinces and municipalities
<i>Extension personnel (rice specialist, AEW, etc)</i>	101		-	70	50	20	140	72	1,235	110	238	1,655	
<i>Others (e.g. fert. & pest. handlers, manufacturers, etc)</i>	264		50	117	112	107	386	640	145	124	73	982	

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VI. Number of IEC materials produced:	15		-	-	10	-	10	3	3	3	8	17	
<i>Technology bulletins</i>	2				1		1	-	-	-	1	1	
<i>R&D Highlights</i>	1				1		1	-	-	-	1	1	
<i>Books/manuals/reports/proceedings/brochure/videos</i>	6				7		7	2	2	2	4	10	
<i>Newsletter</i>	4				1		1	1	1	1	2	5	
B. Support to operations		113,062.56											
Maintain as ISO certified institution (ISO 9001:2008 CIP/4360IQ/09/10/668; ISO 14001:2004 IP/4360IE/09/10/668 OHSAS 18001:2007 CIP/436/OIHS/09/10/668)	100%				100%		100%			100%		100%	Base on recertification awarded to PhilRice by external auditor, Certification International (CI) on March 2013
Percentage of reports submitted as required by the Department of Agriculture (Quarterly, Semestral, and Annual)	100%				100%		100%			100%		100%	
C. General Administration and Support Services (GASS)		53,775.88											
Budget utilization rate (total disbursement net of disallowed items in the COB/DBM approved Corporate Operating Budget (COB))	94%				100%		100%			90%		90%	Majority of the 10% unutilized funds are for unfilled permanent positions (part of rationalization plan); screening for these positions are still on-going.
Financial reports and documents submitted to COA within mandated time	100%				100%		100%			100%		100%	