

DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS

DEPARTMENT \_\_\_\_\_ Caraga State University

| Key Programs /Projects   | Description of Program / Project Objectives   | Department FY 2011 Actual Accomplishment | Department FY 2012 Targets / Milestones  | Total Program / Project Budget | Program Project /Budget for FY 2012 | Responsible Bureaus /Delivery Units                                | FY 2012 Bureau /Delivery Unit Targets/Milestones |    |     |     | Remarks | FY 2012 ACCOMPLISHMENTS |    |     |     | Remarks  |
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|  |   |  |  |                                |                                     |  | (8)  |    |     |     |         | (9)                     |    |     |     |  |
|  |   |  |  |                                |                                     |  | Q1   | Q2 | Q3  | Q4  |         | Q1                      | Q2 | Q3  | Q4  |  |
| <b>Integrity of the Environment and Climate Change Mitigation and Adaption</b> |   |  |  |                                |                                     |  |  |    |     |     |         |                         |    |     |     |  |
| CSU Clonal Nursery   | A support facility for the National Greening Program (NGP) as mandated in EO 26 wherein SUCs shall provide support in the supply of quality planting materials to LGUs, Csos and Private Sector involved in tree planting | New Project                              | Establishment of hedge garden; Construction of the clonal nursery facilities (eg. potting shed, rooting and recovery shed, hardening shed) | 3.5 M                          | 1.5M                                | College of Agriculture and Natural Resources (Forestry Department) |  |    | 20% | 50% |         |                         |    | 20% | 80% | Q1 - mainly meetings between CSU and DENR-13 on the project implementation; Q2 -refinement of the Work and Financial Plan based on the MOA, benchmarking of other clonal nurseries in Bukidnon and UPLB; drafting of the clonal nursery design; Q3 - establishment of the hedge or ramet garden, finalization of the nursery design; preparation of the bill of materials, potting of 60,000 various tree seedlings, official groundbreaking and project launching; Q4 - maintenance of the hedge or ramet garden, finalization of the nursery design; bidding for the clonal nursery construction, potting of 60,000 various tree seedlings |

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| Integrated Organically Grown Crops and Livestock (A TechnoDemo) and Establishment of Organic Agriculture Training Center | The project is a technodemo of integrated organic production of crops and livestock to demonstrate technologies to people and communities around CSU; the establishment of organic agriculture resource and training center is aimed to provide the needed support to OA promotion in the form of training and seminars | New Project                              | Establishment of storage room; preparatory activities for the construction of the OA Training Center (eg. Building Plan, Bidding, Procurement of Supplies and Materials) | 16 M                           | 6.0M                                | College of Agriculture and Natural Resources (Agricultural Sciences Department) |  |    | 20% | 30% |         |                         |    | 20% | 90% | Q2 -refinement of the Work and Financial Plan based on the MOA, waiting for the budget release; Q3 -drafting of the structural design for the Organic Agriculture Training Center; preparation of the bill of materials, official groundbreaking and project launching; Q4 - finalization of the structural design Integrated OA projects, preparation of structural design for the Organic Agriculture Training Center; preparation of the bill of materials, bidding for the construction of Integrated OA Projects |

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| Aquasilviculture Project | The project is part of a national BFAR program on integration of mangrove reforestation and aquasilvi culture system as an effective means to reverse unproductive, underutilized and/or abandoned fishpond areas into its former pristine condition for the purpose of providing livelihood to coastal communities while sustaining the mangrove ecosystem | New Project                              | Identification of project sites and community organizing to inform the community participants about the project and get their commitment in promoting the project objectives | 3.45M                          | 1.0M                                | College of Arts and Sciences (Biology Department/ Environmental Science Program) and Forestry Department of CASNR |  |    | 30% | 70% |         |                         |    | 30% | 90% | Q1 - project inception meeting, orientation-workshop of the project implementors on the nitty-gritty of the project; PMO organization, MOA signing; Q2 -refinement of the Work and Financial Plan based on the MOA, project site identification; site reconnaissance; Q3 - community organizing, official groundbreaking and project launching, orientation of the fisherfolk households and the community on role of participation/engagement; Q4 - community organizing |

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| S&T Program for Responsible Mining in Mindanao | An integrated R&D program designed to generate information and technologies vital in obtaining socially-acceptable, economically viable, environment-friendly and ecologically sound mining in Mindanao anchored on sound decision support system | New program   | By end of the year, the preliminary activities (eg. procurement of needed supplies and materials; initial meetings with local communities, mining companies, small-scale miners and other stakeholders; initial data gathering) have been conducted |                                | 49.5M                               | CASNR, CEIT, CAS                    |  |     | 15% | 40% |         |                         |     | 15% | 90% | Q3 - program launching, public awareness on the goals and purpose of the program, finalization of the Work and Financial Plan; Q4 - preliminary activities (eg. procurement of needed supplies and materials; initial meetings with local communities, mining companies, small-scale miners and other stakeholders for the FPIC), initial data gathering (eg. gathering of existing maps for reconnaissance, |
| Mining Operations Awareness Program            | A support program on disseminating information on occupational safety in the mining sites in partnership with Mines and Geosciences Bureau (MGB) and the Caraga Chamber of Mines  | Conduct seminars and symposia on occupational safety in mining sites and proper handling of chemicals | Trained/oriented at least 30 mining personnel and students on occupational safety in mining operations  | 100,000                        | 30,000                              | CEIT                                | 20%  | 40% | 60% | 80% |         | 20%                     | 40% | 60% | 90% | Trained/oriented at least 30 mining personnel and students on occupational safety in mining operations   |



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| Adoption of S&T Based Integrated Crop Management (ICM) and Good Agricultural Practices (GAP) for Cardaba Banana in Caraga Region | On-farm technodemo in partnership with leading banana farmers and LGUs to promote S&T-based production of cardaba banana in support to the strengthening of the banana chips industry in Caraga Region | a. Maintained the community-based techno demonstration farms for showcasing technologies<br>b. Evaluated the performance of cardaba banana in both the farmers' practice and with ICM intervention<br>c. Trained farmers on banana production technology<br>d. disseminate the POT for Cardaba Banana to other banana farmers | At least 30 banana farmers have imbibed the S&T interventions; at least 2 communities have started rehabilitating old cardaba banana plantings following the technologies promoted by this project | 1.2M                           | 350,000                             | CASNR                               | 20%  | 50% | 80% | 100% | this project ends this year | 20%                     | 50% | 80% | 100% | Ongoing maintenance of the demofarms and data gathering; Farmers' Field Day to invite at least 30 banana farmers to imbibe the S&T interventions; at least 2 communities (Tiniwisan and Taguibo) have started planting cardaba banana following the technologies promoted by this project                     |
| S&T-based Rehabilitation of Old Cardaba Banana Plantings in Tiniwisan and Taguibo, Butuan City                                   | Promotion of S&T interventions for the rehabilitation of old cardaba banana plantings in support to the banana chips industry in Butuan City   | Techno demonstration site established   | Conduct of farmers' field day and farmers' forum to disseminate the package of technology (POT) on rehabilitation of old cardaba banana plantings  | 100,000                        | 50,000                              | CASNR                               | 20%  | 40% | 60% | 80%  |                             | 20%                     | 40% | 60% | 80%  | Ongoing maintenance of the demofarms and data gathering; Farmers' Field Day to invite at least 30 banana farmers to imbibe the S&T interventions; at least 2 communities (Tiniwisan and Taguibo) have started rehabilitating old cardaba banana plantings following the technologies promoted by this project |

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| Adopt-A-School Project: Manapa Integrated School in Manapa, Buenavista, Agusan del Norte | Enhancement of the S&T Capability of High School Teachers and Orientation of the PTA on Gender and Responsible Parenthood Matters   | High School Teachers of Manapa Integrated School are capacitated in handling ICT equipment, science equipment and oriented on new trends in Science and Technology teaching; PTA is given lectures and seminars on gender roles and responsible parenthood | High School Teachers of Manapa Integrated School are capacitated in handling ICT equipment, science equipment; PTA is given 1 lecture and seminar on gender roles and responsible parenthood | 150,000                        | 50,000                              | CAS                                 | 25%  | 50% | 75% | 100% |         | 25%                     | 50% | 75% | 100% | High School Teachers of Manapa Integrated School are capacitated in handling ICT equipment, science equipment; PTA is given 1 lecture and seminar on gender roles and responsible parenthood |
| Balikatan Para sa La Union, Cabadbaran, Agusan del Norte                                 | Enhancement of the livelihood opportunities of the fisher folks in La Union, Cabadbaran, Agusan del Norte through literacy and informal education on fish processing and entrepreneurship | Conducted seminars, training and workshops on fish processing and entrepreneurship among various sectors of the community (women, fishermen, barangay officials)   | The barangay officials can generate a local ordinance supporting the creation of the barangay livelihood center  | 180,000                        | 60,000                              | CSU-Cabadbaran Caampus              | 10%  | 20% | 40% | 60%  |         | 10%                     | 20% | 40% | 100% | The barangay officials pass a local ordinance supporting the creation of the barangay livelihood center  |
| <b>Rapid, Inclusive and Sustained Economic Growth</b>                                    |   |  |  |                                |                                     |                                     |  |     |     |      |         |                         |     |     |      |  |

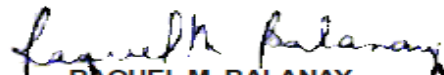
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| Promotion of Philippine Rice Self-Sufficiency Program (with FSUU, CSU, PhilRice and IRRI)  | Creation of a Multi-Stakeholder Partnership to promote rice sufficiency in Agusan del Norte      | Made a survey on the understanding and roles of various organizations in Agusan del Norte related to rice self-sufficiency promotion | Created the Multi-Stakeholder Partnership to promote rice self-sufficiency in Agusan del Norte   | 500,000                        | 200,000                             | CASNR                               | 20%  | 40% | 60% | 80% | delayed due to delayed fund release | 20%                     | 40% | 60% | 80%   | Individuals and organizations identified for MSP membership; ongoing S&T intervention projects |
| Promotion of Public-Private-Academe Partnership (PPP) on Agri-Tourism and Green Energy Production with LGU-Butuan, Private Sector and Toyo University of Japan | Provision of technological support to LGU-Butuan and the private sector investing in Butuan City | Provided technological assistance to Filipinas Palmoil Plantation, Inc (FPPI), Sandayong Foundation                                  | Assist LGU-Butuan on its Dredging Project on Lower Agusan River Towards Disaster Risk Reduction (DRR) through provision of technical guidance on Environmental Impact Assessment (EIA) and Environmental Risk Assessment (ERA); Feasibility Study on Green Energy Production from Biomass/Fast-Growing Trees | 150,000                        | 78,000                              | CASNR, CAS                          | 50%  | 70% | 80% |     |                                     | 50%                     | 70% | 80% | Provided technical assistance to LGU-Butuan on EIA/ERA matters concerning Lower ARB Dredging Project; conducted Tree Volume Measurement for major ITPs (Falcata, Mangium, Ipil-ipil) in partnership with EJ Engineering Consultants for Biomass Power Generation and Plantation Development |  |



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| Promotion of Women Participation in Community-Based Nursery Management for Abaca, Banana and Moringa   | Provision of technological support to the barangays in Agusan del Norte and Butuan City and the private sector on the handling and production of ready-for-planting tissue-cultured planting materials on-site | Trained women in Barangay Tiniwisan, Butuan City on nursery management of abaca; trained women in Jabonga, Agusan del Norte on nursery management of moringa | Intensify the training of women on nursery management of abaca, banana and moringa        | 100,000                        | 50,000                              | CASNR                               | 20%  | 40% | 60% | 80% |         | 20%                     | 40% | 60% | 80%  | Conducted 2 training for women in Barangay Tiniwisan, Butuan City on nursery management of abaca and banana |
| <i>Sago Bioresource Assessment for Sustainable Industry Utilization Using Remote Sensing, Geospatial and Suitability Analysis</i><br>Project: Biophysical Structural and Spectral Characterization of Sago Palm and Its Environment Research Project | GIS Mapping of the Biophysical Structural and Spectral Characteristics of Sago Palm and Its Environment  | Ground truthing of areas of Visayas and Mindanao where sago thrives  | Ground truthing of areas of Visayas and Mindanao where sago thrives; start of GIS mapping | 3,656,540                      |                                     | CEIT                                | 20%  | 40% | 60% | 80% |         | 20%                     | 40% | 60% | 100% | Ground truthing of areas of Visayas and Mindanao where sago thrives; start of GIS mapping;                  |

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| Tissue Cultured Plantlet Production of Abaca, Banana and Moringa | Production of Disease-Free Planting Materials in support to the CBFMA, Co-Management Agreement and Industry Development | Production and Distribution of about 10,000 plantlets of Abaca, Banana and Moringa to farmers in Anticala, Veruela, Jabonga and Kitcharao | Production and Distribution of 10,000 plantlets of Abaca, Banana and Moringa to farmers | 1.20M                          | 500,000                             | CASNR                               | 20%  | 40% | 60% | 80% |         | 20%                     | 40% | 60% | 100% | Production and distribution of at least 10,000 plantlets of Abaca, Banana and Moringa to farmers |

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