

**R&D Facilities Development Program
PROJECT PROPOSAL FORMAT**

I. PROJECT TITLE

II. Proponent/Project Leader

Position

Address

Contact Numbers

III. Exact Project Location (District and Province)

IV. Total Project Cost

V. Duration

VI. Source (s) of fund

VII. Project description

A. Rationale/Background

B. Beneficiaries

C. Objectives

D. Major Activities

E. Expected Output

F. Project Implementation Plan or Schedule of Activities

G. Monitoring and Evaluation Plan

H. BUDGETARY REQUIREMENT FORM

I. EXISTING NEEDS – GAP ANALYSIS MATRIX

J. COMPLETE LIST OF EXISTING FACILITIES AND EQUIPMENT (NO REQUIRED FORMAT)

K. PHOTOS OF EXISTING FACILITIES (if applicable)

Guidelines in the Preparation of IDG Project Proposal

Project proposal must be prepared using the format given and in accordance with the following guidelines.

- | | | |
|-------------|--|---|
| I. | Project Title | Specify if it is for upgrading or for the improvement of R & D Facilities |
| II. | Proponent
Position
Address
Contact Nos. | Name of the proponent institutions
Position of the proponent
Address of the proponent
Contact numbers of the proponent |
| III. | Exact Project Location | Indicate the exact location with District and Province |
| IV. | Total Project Cost | In pesos from all sources, including the counterpart cost |
| V. | Duration | Duration expressed in years. |
| VI. | Source (s) of Fund | Mention sources of projects funding other than BAR, including the proponent institution |
| VII. | Project description | |
| | A. Rationale/Background | <ol style="list-style-type: none">1. Role and importance of the industry/sector being addressed by the project (i.e. of vegetable and fruit industry in the service area of the institution, etc.)2. Its relation to mandate of the institution in AFMA3. Relation to mandated/assigned R&D programs by the National/Regional Commodity RDE Network4. Focus of institutional R&D enhancement being addressed5. Needs and requirement of R&D of the proponent institution based on requirements – existing capacity gap/needs analysis6. Institutional capability (trained manpower, physical resources, etc.) to fully utilize additional or improve capacity in R&D |
| | B. Beneficiaries | |

C. Objectives

1. Statement of a general developmental objective that the proposed project is aimed at making some contributions (i.e. to increase the quality and competitiveness of agricultural products of the Philippines, etc.)
2. A number of specific objectives of the proposed project (what the project aimed to achieve) (i.e. to establish a fruit tree seedlings nursery with the capacity of 2000 durian seedlings ready for sell every six months)

D. Major Activities

1. Identify and describe strategic and/or major activity or activities needed to achieve each of the specific objectives
2. Identified activities should lead to accurate determination of project inputs and project output
3. Identified activities should lend themselves to schedule of work in the implementation of the project (the plan of work may be presented in this section if it is long, it should be included as an attachment)

E. Expected Output

1. When activities are undertaken using some inputs these result in something called output(s)
2. Identify, describe and present the expected outputs of the proposed project. This can be accomplished by identifying the output(s) every major activity of the project. (i.e. Activity – Fencing the Experimental Station, Output – 25 hectares of protected and secured land for hundreds of experimental plots and two hectares of abaca germplasm.)

F. Project Implementation Plan or Schedule of Activities

1. Implementation organization and implementers
2. Implementation resource requirements
3. Implementation calendar of work or time table

G. Monitoring and Evaluation Plan

ATTACHMENTS:

A. Budgetary Requirement Form

This form should be filled-up based on the result of the gaps/needs from the matrix. Administrative cost, honorarium, and items that cost below Ten Thousand (Php 10,000.00) pesos should not be included in the requirement.

Mandated R&D Project/ Responsible Unit	This refers to the agency assigned or mandated RD Projects in support to the National or Regional RD Agenda and Program. It includes the specific place, location and intended user(s) of the center. (i.e. White Potato Breeding and Germplasm Collection Project - NOMIARC - Rootcrop Research Section, Malaybalay, Bukidnon).
Description/ Specification	This refers to the definite and complete characteristics/statement of each required item, be it equipment or facility improvement of the project or unit. Administrative cost, project TEV, supplies, and other MOOE should not be included (i.e. equipment for white potato breeding: Power Sprayer 1HP, US Model, 5 liters capacity; Facility improvement: renovation of 100 sqm research management office building with glazed flooring and modular work stations).
Quantity/Unit	Refers to total requirement per item in number, volume, or other unit of measurement.
Budgetary Requirement	<u>BAR</u> – Refers to the amount to be requested for each required item from the Bureau of Agricultural Research. <u>Agency Counterpart</u> – Refers to the amount for each required item to be shared by the agency or region. It should be at least 10%-50% of the total cost of the project. This excludes existing land and equipment of the agency.
Justification	<u>Total</u> – Sum of BAR fund and agency counterpart fund. <u>RD Utilization</u> – Refers to the need/usage/purpose/urgency of procurement of each item in support of the mandated RD project (i.e. Power Sprayer - to replace the old backpack sprayer and enhance the crop protection and maintenance of germplasm collection) <u>Frequency of Use</u> – Specify the degree of use or optimum usage (i.e. Power Sprayer - needed every other day for wet and dry season studies). <u>Benefits</u> – Specify the cost efficiency and impact of its usage to the RD program (i.e. power sprayer - cost-effective in terms of usage and man-hour utilization)

NOTE: For construction/renovation of building, irrigation and drainage, fencing, road network, etc., please attach the following:

- A. Master plan/site development plan (for DA-RIARC/RFRDC and other DA-National Centers) – for evaluation purposes
- B. Program of works
- C. Working drawings
- D. Detailed Budget Estimates

FORMAT:

**R&D FACILITIES DEVELOPMENT PROGRAM
BUDGETARY REQUIREMENT FORM**

Project Title: Rehabilitation of Soils Laboratory

Mandated R&D Project/ Responsible Unit	Gaps/Needs for Improvement of Facilities and Equipment		Budgetary Requirement Year _____			Justification (RD Utilization/ Frequency of Use/ Benefits)
	Description/ Specification	Qty./ Unit	Estimated Amount			
			BAR	Agency Counterpart	Total	
	Rehabilitation of Soils Laboratory	1	1,500,000.00	200,000.00	1,700,000.00	
			1,500,000.00	200,000.00	1,700,000.00	

Prepared by:

Research Manager

Recommended by:

Agency Head

Approved by:

DR. NICOMEDES P. ELEAZAR, CESO IV
Director, BAR

B. Existing Needs Gap Analysis Matrix

SAMPLE FORMAT:

**R&D FACILITIES DEVELOPMENT PROGRAM
EXISTING NEEDS-GAP ANALYSIS MATRIX**

Project Title: Rehabilitation of Soils Laboratory

R&D Project Component	Basic Requirement (1)		Existing (2)			Gaps/Needs (1-2)		Remarks
	Facility/ Equipment Description	No. of Units	Facility/ Equipment Description	Qty.	Year Acquired	Facility/ Equipment	Qty.	
	Flame Photometer w/ compressor	3	Flame Photometer w/ compressor	1	1999	Flame Photometer w/ compressor	2	Existing unit is already out of calibration. Will be subjected for repair.

C. List of Existing Facilities and Equipment (no required format)

D. Photos of existing facilities

NOTE:

For construction/renovation of building, irrigation and drainage, fencing, road network, etc., please attach the following:

SAMPLE FORMAT:

R&D FACILITIES DEVELOPMENT PROGRAM PROGRAM OF WORKS

Project Title: Rehabilitation of Soils Laboratory

Name /Location of Project: SOILS LABORATORY San Fernando, Pampanga		Source of Fund: BAR		Classification: Repair			
Project Description: Rehabilitation of Soils Laboratory		Calendar Days to Complete: 45 days					
Minimum Technical Personnel Required: 6 Skilled Worker 14 Unskilled/Laborer		Minimum Equipment Requirement: Welding Machine					
SCOPE OF WORK TO BE DONE							
Item No.	Description	% of Total	Qty .	Unit	Direct Cost	Unit Cost	Amount
I	Replacement of Flooring	30.36	36	Sq.m.	235,549.88	10,928.55	393,428.00
II	Masonry ETC	4.62	20	Sq.m.	35,844.54	2,995.80	59,916.00
TOTAL		100%			775,856.00		1,295,678.00

Prepared by:

Checked and Reviewed by:

Approved by:

(Agency Head)

SAMPLE FORMAT:

**R&D FACILITIES DEVELOPMENT PROGRAM
DETAILED ESTIMATES**

Project Title: Rehabilitation of Soils Laboratory

Item No.	ITEM DESCRIPTION	QTY	UNIT	UNIT COST	TOTAL COST
I	Replacement of Flooring				
	Portland Cement	17	Bag	200	3,400.00
	Fine Aggregates ETC	12	Cu.m.	350	4,200.00
II	Masonry				
	Portland Cement	35	Bag	200	7,000.00
	Hollow blocks 4" ETC	500	Pcs.	8.50	4,250.00
				SUB-TOTAL	775,856.00

TOTAL DIRECT COST = 775,856.00

LABOR COST = 310,342.00

CONTINGENCIES = 116,378.00

VAT (12%) = 93,102.00

TOTAL PROJECT COST = 1,295,678.00