


5. 実施協議文書 (R/D)

RECORD OF DISCUSSIONS  
BETWEEN  
THE JAPAN INTERNATIONAL COOPERATION AGENCY  
AND  
THE OISCA TECHNICAL TRAINEES ALUMNI ASSOCIATION  
ON  
JAPANESE TECHNICAL COOPERATION  
UNDER  
THE JICA PARTNERSHIP PROGRAMME WITH NGOS, LOCAL GOVERNMENTS  
AND INSTITUTES  
FOR  
THE PROJECT ON PROMOTION OF SERICULTURE ON NEGROS ISLAND

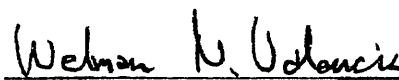
The Japan International Cooperation Agency (hereinafter referred to as "JICA") exchanged views and had a series of discussions through the JICA Philippines Office with the OISCA Technical Trainees Alumni Association (hereinafter referred to as the "OTTAA") with respect to the details of activities concerning the project on Promotion of Sericulture on Negros Island (hereinafter referred to as "the Project") under the JICA Partnership Program with NGOs, Local Governments and Institutes.

As a result of the discussions, the Resident Representative of the JICA Philippines Office and the President of the OTTAA agreed to implement the Project efficiently and effectively according to the conditions referred to in the document attached hereto.

Manila, 17<sup>th</sup> November, 2000



Mr. HIDEO ONO  
Resident Representative  
Japan International Cooperation Agency (JICA)  
Philippines Office



Mr. WELMAN N. VALENCIA  
President  
OISCA Technical Trainees Alumni  
Association

## ATTACHED DOCUMENT

### I. Implementation of the Project

1. JICA, an official agency established by Japanese law for the purpose of implementing Japanese governmental technical cooperation, will implement the Project under the JICA Partnership Program with NGOs, Local Governments and Institutes based on the agreement signed on October, 19<sup>th</sup>, 2000 between the two governments to endorse the implementation of the Project.
2. The Project will be implemented in accordance with the Implementation Plan, which is given in Annex I.

### II. Measures to be taken by JICA

1. To implement the Project efficiently and effectively, JICA will organize and supervise the overall implementation of the Project, and will contract with and entrust the actual implementation of the Project to the OISCA International of Japan.
2. JICA will bear expenses it considers necessary for the implementation of the Project.

### III. Measures to be taken by the OTTAA

1. The OISCA Technical Trainees Alumni Association, hereinafter referred to as the "OTTAA", will cooperate in assuring the successful implementation of the Project by the OISCA International of Japan.
2. The OTTAA will provide the OISCA International of Japan and JICA with necessary information (such as security conditions, etc.) that will allow efficient and effective implementation of the Project.

### IV. Administration of the Project

1. The President of the OTTAA and the Japanese Project Manager of the Project will jointly bear the overall responsibility for the implementation of the Project.

2. A Joint Coordinating Committee (hereinafter referred to as "JCC") will be established for the effective and successful implementation of the Project, whose functions and composition are described in Annex II.

3. Throughout the Project implementation period, JICA reserves the ownership of the equipment to be procured through its funding for the implementation of the Project. The ownership of the equipment after the completion of the Project will be determined, for the sake of the sustainable and effective continuation of the Project, through consultation among parties concerned during the last three months of the implementation period.

## V. Duration

The duration of the Project under this Attached Document will be three (3) years from December 10<sup>th</sup>, 2000.

## VI. Mutual Consultation

Any major issues that may arise from or in connection with this attached document shall be resolved by mutual consultations among parties concerned.

Handwritten notes in the left margin: "M.M." and "M.M." written vertically.

## ANNEX I. IMPLEMENTATION PLAN OF THE PROJECT

### 1. Overall Goal

To popularize sericulture on Negros Island

### 2. Project Purpose

To increase cocoons and silk production on Negros Island

### 3. Output

- (1) Technicians are trained in sericulture extension
- (2) Facilities / equipment necessary for sericulture are appropriately installed
- (3) Farmers acquire appropriate skills and knowledge for sericulture

### 4. Activities

- (1)-1 Conduct of training courses for sericulture technicians
  
- (2)-2 Establishment of rearing houses
- 3 Construction of dryers houses
- 4 Establishment of sericulture training centers
- 5 Establishment of nursery houses
- 6 Installation and setting up of reeling machine
- 7 Installation and setting up of cocoon dryers
- 8 Installation of boilers
  
- (3)-1 Screening of farm households for sericulture
- 2 Extension services by technicians to farmers
- 3 Setting up of a mulberry nursery and distribution of cuttings
- 4 Expansion and maintenance of mulberry farms
- 5 Technical advice to farmers on cocoon production

### 5. Project Design Matrix (PDM)

The Project Design Matrix (PDM) will be used as a guideline for implementation, monitoring and evaluation of the Project. When necessity arises, the PDM could be modified with an agreement of JCC.

W.S.M.  
M.M.  
N

6. Plan of Operations for the Whole Period (PO)

On the basis of the Plan of Operations for the Whole Period (PO), JCC would formulate the Annual Plan of Operations for each Japanese Fiscal Year.

AT  
W. U.K.

W. U. L.

Project Design Matrix for the Project on Production of Sericulture on Negros Island

Narrative Summary		Verifiable Indicators	Means of Verification	Important Assumptions
Overall Goal	To popularize sericulture on Negros Island	Farmers' income through sericulture	Statistics and data from the provincial government	Market price of raw silk is stable.
Project Purpose	Increase cocoons and silk production on Negros Island	<ol style="list-style-type: none"> <li>1 Planting area of mulberry farms</li> <li>2 Number of silkworm egg boxes</li> <li>3 Volume of fresh cocoon harvested</li> <li>4 Production of raw silk</li> </ol>	Records and data obtained through project monitoring	No major change in sericulture policy is made by the Philippine Government
Output	<ol style="list-style-type: none"> <li>1. Technicians are trained in sericulture extension</li> <li>2. Facilities/equipment necessary for sericulture are appropriately installed</li> <li>3. Farmers acquire appropriate skills and knowledge for sericulture</li> </ol>	<ol style="list-style-type: none"> <li>1-1 Number of local youth in sericulture extension</li> <li>2-1 Operating efficiency of the installed equipment</li> <li>3-1 Number of farmers trained in sericulture technology</li> <li>3-2 Percentage of cocoons that pass quality control inspection</li> </ol>	Records and data obtained through project monitoring	<p>Outbreak of insect-related disease does not occur in mulberry farms.</p> <p>No major disease outbreak occurs during early stage of cocoon rearing.</p>
Activities	<ol style="list-style-type: none"> <li>1-1 Conduct of training courses for sericulture technicians</li> <li>2-1 Establishment of rearing houses</li> <li>2-2 Construction of dryers houses</li> <li>2-3-1 Establishment of sericulture training centers</li> <li>2-3-2 Establishment of nursery houses</li> <li>2-4 Installation and setting up of reeling machine</li> <li>2-5 Installation and setting up of cocoon dryers</li> <li>2-6 Installation of boilers</li> <li>3-1 Screening of farm households for sericulture</li> <li>3-2 Extension services by technicians to farmers</li> <li>3-3 Setting up of a mulberry nursery and distribution of cuttings</li> <li>3-4 Expansion and maintenance of mulberry farms</li> <li>3-5 Technical advice to farmers on cocoon production</li> </ol>	<p>Input</p> <p>(Japanese side)</p> <ol style="list-style-type: none"> <li>1. Dispatch of Japanese Experts               <ol style="list-style-type: none"> <li>1-1. 3 (three) long-term experts                   <ul style="list-style-type: none"> <li>- 1(one) Project Manager</li> <li>- 2(two) Sericulture Technology</li> <li>- 1(one) short-term Expert</li> </ul> </li> <li>1-2. 1(one) Sericulture Technology X 3 years</li> </ol> </li> <li>2. Equipment and facilities: reeling machines, cocoon dryers, vehicles, boilers, rearing houses, nursery houses, Sericulture Training Center</li> </ol> <p>(Philippine side)</p> <ol style="list-style-type: none"> <li>1. 20 (twenty) Sericulture Technicians</li> <li>2. 10 (ten) Silk Technicians</li> </ol>	<p>Trained sericulture technicians will remain with the Project.</p> <p>Preconditions:</p> <ul style="list-style-type: none"> <li>-There will be no difficulties in finding human resources for future.</li> <li>-OISCA will provide silkworm eggs to farmers.</li> <li>-OISCA will buy fresh cocoons from farmers.</li> </ul>	

At (unclear) U. b. l. i.

	Current conditions	Target	Reference
Number of Farms	80	190 (+110 farms)	
Amount of farmland	50ha	120ha (+70ha)	
Number of silkworm egg boxes	400 boxes	1,100 boxes (+700 boxes)	8 to 10 boxes per 1ha
Volume of fresh cocoon harvested	10 tons	27.5 tons (+17.5 tons)	25kg per 1box
Reeling capacity of silk mills	250kg per month	500kg per month	Doubling of reeling capacity through addition of one machine
Training in sericulture for local youths	10 trainees	Total of 180 trainees	60 trainees in first year, 120 trainees in second year (This plan subject to change).
Machine rate of operation	40%	70 to 75%	Reference to similar operation in Japan

Main Regions for Extension Activities (scheduled)

Region	Number of technicians assigned by OISCA and persons able to perform technical guidance	Facility of assignment	Main body implementing extension activities
Central region	4	Nurseries, silk-reeling machinery (owned and managed by the OISCA Philippine headquarters)	OISCA, OTTAA
Northern region	2		OISCA, OTTAA
	1		OISCA, OTTAA
	1		OISCA, OTTAA
Southern region	1 (concurrently serving as Bago supervisor)		OISCA, OTTAA
	2 to 3	Nurseries	Mabtinay Town, Negros Oriental Province
	2	Nurseries (owned and operated by OTTAA)	OTTAA Center, city agricultural extension office
Eastern region	3 persons from Canlaon OTTA and others	Nurseries	Cooperative, Department of Environment and Natural Resources
	3		Negros Occidental Agricultural College (NOAC), Negros Occidental Province, FIDA

AT [Signature] - U. V. A.

Plan of Operations for the Whole Period (PO)

Output of the Project	Activities	Time															
		1st year				2nd year				3rd year				4th year			
		I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV
1. Technicians are trained in sericulture.	1-1 Conduct of training courses for sericulture technicians																
2. Facilities / equipment necessary for sericulture are appropriately installed.	2-1 Establishment of rearing houses																
	2-2 Construction of dryers houses																
	2-3-1 Establishment of Sericulture Training Centre																
	2-3-2 Establishment of nursery houses																
	2-4 Installation and setting up of reeling machine																
	2-5 Installation and setting up of cocoon dryers																
3. Farmers acquire appropriate skills and knowledge for sericulture.	2-6 Installation of boilers																
	3-1 Screening of farm households for sericulture																
	3-2 Extension services by technicians to farmers																
	3-3 Setting up of mulberry nursery and distribution of cuttings																
	3-4 Expansion and maintenance of mulberry farms																
	3-5 Technical advice to farmers on cocoon production																



## ANNEX II Joint Coordinating Committee (JCC)

JCC, which will consist of personnel from both the Japanese and Philippine sides, will be established for the smooth and effective implementation of the Project.

### 1. Function

JCC will meet at least once a year, or whenever necessity arises, in order to fulfill the following functions:

- (1) Formulate the Annual Plan of Operation of the Project,
- (2) Review a) the overall progress of the Project and b) achievement of each activity of the Implementation Plan as well as that of the Annual Plan of Operations,
- (3) Review and exchange views on major issues arising from or in connection with the Project.

### 2. Composition

#### (1) Chairperson and co-chairperson

Chairperson: Mr. WELMAN N. VALENCIA, President of the OTTAA

Co-chairperson: Mr. SHIGEMI WATANABE, Project Manager of the Project

#### (2) Members

##### a) Philippine side

- OTTAA
- NEDA
- City Mayor of Bago
- City Mayor of Kanlaon
- Municipal Mayor of Mabinay
- Other necessary personnel assigned by the chairman

##### b) Japanese side

- OISCA International of Japan
- Embassy of Japan
- JICA Philippines Office
- Other necessary personnel assigned by the chairman

Atms - W. Val.

ATUN W.U.L

Annex 1

Project Design Matrix for the Project on Production of Sericulture on Negros Island

Narrative Summary	Verifiable Indicators	Means of Verification	Important Assumptions
<p>Overall Goal</p> <p>To popularize sericulture on Negros Island</p>	<p>Farmer's income through sericulture</p>	<p>Statistics and data from the provincial government</p>	<p>Market price of raw silk is stable.</p>
<p>Project Purpose</p> <p>Increase cocoons and silk production on Negros Island</p>	<ol style="list-style-type: none"> <li>1 Planting area of mulberry farms</li> <li>2 Number of silk-worm egg boxes</li> <li>3 Volume of fresh cocoon harvested</li> <li>4 Production of raw silk</li> </ol>	<p>Records and data obtained through project monitoring</p>	<p>No major change in sericulture policy is made by the Philippine Government</p>
<p>Output</p> <ol style="list-style-type: none"> <li>1. Technicians are trained in sericulture extension</li> <li>2. Facilities/equipment necessary for sericulture are appropriately installed</li> <li>3. Farmers acquire appropriate skills and knowledge for sericulture</li> </ol>	<ol style="list-style-type: none"> <li>1-1 Number of local youth in sericulture extension</li> <li>2-1 Operating efficiency of the installed equipment</li> <li>3-1 Number of farmers trained in sericulture technology</li> <li>3-2 Percentage of cocoons that pass quality control inspection</li> </ol>	<p>Records and data obtained through project monitoring</p>	<p>Outbreak of insect related disease does not occur in mulberry farms.</p> <p>No major disease outbreak occurs during early stage of cocoon rearing.</p>
<p>Activities</p> <ol style="list-style-type: none"> <li>1-1 Conduct of training courses for sericulture technicians</li> <li>2-1 Establishment of rearing houses</li> <li>2-2 Construction of dryers houses</li> <li>2-3-1 Establishment of sericulture training centers</li> <li>2-3-2 Establishment of nursery houses</li> <li>2-4 Installation and setting up of reeling machine</li> <li>2-5 Installation and setting up of cocoon dryers</li> <li>2-6 Installation of boilers</li> <li>3-1 Screening of farm households for sericulture</li> <li>3-2 Extension services by technicians to farmers</li> <li>3-3 Setting up of a mulberry nursery and distribution of cuttings</li> <li>3-4 Expansion and maintenance of mulberry farms</li> <li>3-5 Technical advice to farmers on cocoon production</li> </ol>	<p>Input</p> <p>(Japanese side)</p> <ol style="list-style-type: none"> <li>1. Dispatch of Japanese Experts                             <ol style="list-style-type: none"> <li>1-1. 3 (three) long-term experts</li> <li>- 1 (one) Project Manager</li> <li>- 2 (two) Sericulture Technology</li> </ol> </li> <li>1-2. 1 (one) short-term Expert                             <ol style="list-style-type: none"> <li>- 1 (one) Sericulture Technology X 3 years</li> </ol> </li> <li>2. Equipment and facilities: reeling machines, cocoon dryers, vehicles, boilers, rearing houses, nursery houses, Sericulture Training Center</li> </ol> <p>(Philippine side)</p> <ol style="list-style-type: none"> <li>1. 20 (twenty) Sericulture Technicians</li> <li>2. 10 (ten) Silk Technicians</li> </ol>		<p>Trained sericulture technicians will remain with the Project.</p> <p>Preconditions:</p> <ul style="list-style-type: none"> <li>- There will be no difficulties in finding human resources for future.</li> <li>- OISCA will provide silkworm eggs to farmers.</li> <li>- OISCA will buy fresh cocoons from farmers.</li> </ul>

At [Signature] W. [Signature]

Current conditions	Target	Reference
Number of Farms	190 (+110 farms)	
Amount of farmland	120ha (+70ha)	
Number of silkworm egg boxes	1,100 boxes (+700 boxes)	8 to 10 boxes per 1ha
Volume of fresh cocoon harvested	27.5 tons (+17.5 tons)	25kg per 1box
Reeling capacity of silk mills	500kg per month	Doubling of reeling capacity through addition of one machine
Training in sericulture for local youths	Total of 180 trainees	60 trainees in first year. 120 trainees in second year (This plan subject to change).
Machine rate of operation	70 to 75%	Reference to similar operation in Japan

Main Regions for Extension Activities (scheduled)

Region	Number of technicians assigned by OISCA and persons able to perform technical guidance	Facility of assignment	Main body implementing extension activities
Central region	4	Nurseries, silk-reeling machinery (owned and managed by the OISCA Philippine headquarters)	OISCA, OTTAA
Northern region	2		OISCA, OTTAA
	1		OISCA, OTTAA
	1		OISCA, OTTAA
Southern region	1 (concurrently serving as Bago supervisor)		OISCA, OTTAA
	2 to 3	Nurseries	Mabinay Town, Negros Oriental Province
Kabankalan	2	Nurseries (owned and operated by OTTAA)	OTTAA Center, city agricultural extension office
San Carlos	3 persons from Canelan OTTA and others	Nurseries	Cooperative, Department of Environment and Natural Resources
Eastern region	3		Negros Occidental Agricultural College (NOAC), Negros Occidental Province, FIDA

7. 修正 PDM

プロジェクト計画一覧表

プロジェクトの要約	指標	指標データ手段	外部条件
<p>&lt;上位目標&gt; ネグロス島の農家に養蚕が普及・定着する</p> <p>&lt;プロジェクト目標&gt; ネグロス島における繭・製糸生産高が上昇する</p>	<p>養蚕を通じた農民の所得</p> <p>1. 桑園面積 2. 飼育蚕種箱数 3. 集繭量 4. 製糸工場の稼働率 5. 蚕種製造・病理技術能力</p>	<p>州政府統計データ資料</p> <p>プロジェクトの記録</p>	<p>絹糸の市場価格が安定している 絹糸の円滑な取引に支障が生じない</p> <p>フィリピン国の養蚕普及政策に大きな変化がない</p>
<p>&lt;成果&gt; 1. 普及指導員が養成される 2. 養蚕業に必要な施設・資機材が整備される 3. 農民が適切な飼育方法を習得・実践する 4. 製糸技術が向上する 5. 蚕種製造技術・病理技術を習得する 6. フィリピンにおける養蚕事業が明らかになる</p>	<p>1-1 普及指導員養成研修を受けた地元青年の数 2-1 設置された資機材の稼働率 3-1 養蚕の技術研修を受けた選定農家数 3-2 生産された繭の品質テスト合格率 4-1 生産された生糸の品質テスト合格率 5-1 遺作の発生率 6-1 フィリピン国内における養蚕市場の統計</p>	<p>プロジェクトの記録</p> <p>プロジェクトの記録</p> <p>政府統計データ資料</p>	<p>桑園に大きな病虫害が発生しない 蚕の飼育過程で大きな病気が発生しない</p> <p>フィリピン国の養蚕普及政策に大きな変化がない</p>
<p>&lt;活動&gt; 1-1 研修施設で養蚕研修を実施する 2-1 普及対象村に社寮所を設置する 2-2 乾燥所を設置する 2-3-1 普及地に養蚕指導センターを設置する 2-3-2 普及地に社寮所を設置する 2-4 ボイラー棟を設置する 2-5 繰糸機を設置する 2-6 繭乾燥機を設置する 2-7 ボイラーを設置する 2-8 多糸機を設置する 3-1 普及農家の選定 3-2 普及指導員が養蚕農家を巡回指導する 3-3 桑の育苗・配布 3-4 桑園の拡大・整備 3-5 繭生産の実施・指導 4-1 製糸技術の指導 4-2 製糸技術指導に必要な適正技術を習得する 5-1 蚕種製造・病理技術指導 5-2 蚕種製造・病理技術研修を実施する 6-1 フィリピンにおける養蚕事業マーケティング調査の実施 6-2 右調査結果に基づき必要な対策を検討し着手する</p>	<p>&lt;投入&gt; 日本側 専門家： プロジェクトマネージャー 1名 長期 養蚕技術員 2名 長期 蚕種製造・病理技術員 1名×3年 短期 製糸技術員 1名 短期</p> <p>資機材： 繰糸機、繭乾燥機、ボイラー、多糸機、車両、オートバイ 社寮所、養蚕指導センター、ボイラー棟建設</p> <p>フィリピン国側 普及指導員 20名 製糸指導員 10名</p>	<p>普及指導員が定着する</p> <p>&lt;前提条件&gt; ・普及指導員を目指す人材を確保できる ・オイスカが蚕種を農家に提供する ・オイスカが生産された生繭を農家から購入する</p>	

8. JICA 投入総額 (平成14年度までの実績金額プラス平成15年度の契約金額)

別表4-1 JICA投入総額

	平成12年度		平成13年度		平成14年度		平成15年度		合計		
	契約金額	精算額	契約金額	精算額	契約金額	精算額	契約金額	精算額	契約金額(A)	精算額*(B)	
I 直接費	45,613,000	45,045,000	44,004,000	42,854,000	44,392,000	42,160,000	31,494,000	31,494,000	165,503,000	161,553,000	98%
1. 直接経費	41,138,000	41,641,000	32,512,000	31,663,000	31,769,000	29,538,000	24,672,000	24,672,000	130,091,000	127,514,000	98%
(1) 派遣諸費	4,218,000	3,474,000	11,424,000	11,084,000	14,861,000	13,714,000	7,765,000	7,765,000	38,268,000	36,037,000	94%
(2) 一般現地業務費	1,248,000	1,273,000	4,500,000	4,492,000	6,310,000	6,272,000	3,441,000	3,441,000	15,499,000	15,478,000	100%
(3) 基盤整備費	7,018,000	7,734,000	8,274,000	8,256,000	6,009,000	5,915,000	3,191,000	3,191,000	24,492,000	25,096,000	102%
(4) 現地研修普及活動費	261,000	276,000	1,762,000	1,763,000	991,000	860,000	50,000	50,000	3,064,000	2,949,000	96%
(5) 資機材等購送費	28,393,000	28,884,000	6,552,000	6,068,000	2,692,000	2,662,000	9,683,000	9,683,000	47,320,000	47,297,000	100%
(6) 技術交換費	0	0	0	0	906,000	115,000	542,000	542,000	1,448,000	657,000	45%
(7) 実施計画諸費	0	0	0	0	0	0	0	0	0	0	
2. 直接人件費	4,475,000	3,404,000	11,492,000	11,191,000	12,623,000	12,622,000	6,822,000	6,822,000	35,412,000	34,039,000	96%
II 間接費	1,118,000	851,000	2,873,000	2,797,000	3,155,000	3,155,000	1,705,000	1,705,000	8,851,000	8,508,000	96%
1. 確定管理費A	0	0	0	0	0	0	0	0	0	0	
2. 確定管理費B	1,118,000	851,000	2,873,000	2,797,000	3,155,000	3,155,000	1,705,000	1,705,000	8,851,000	8,508,000	96%
小計	46,731,000	45,896,000	46,877,000	45,651,000	47,547,000	45,315,000	33,199,000	33,199,000	174,354,000	170,061,000	98%
消費税等	2,336,550	2,294,800	2,343,850	2,282,550	2,377,350	2,265,750	1,659,950	1,659,950	8,717,700	8,503,050	98%
合計	49,067,550	48,190,800	49,220,850	47,933,550	49,924,350	47,580,750	34,858,950	34,858,950	183,071,700	178,564,050	98%

\* 合計欄の精算額は平成14年度までの精算金額に平成15年度の契約金額を加えたもの

0

178,564,050

9. 専門家派遣実績

専門家派遣

担当	氏名	平成12年度		平成13年度		平成14年度		平成15年度		合計		
		計画	実績	計画	実績	計画	実績	計画	実績	計画	実績	
プロジェクト マネージャー	渡辺重美	現地	3.67	3.70	11.00	11.67	10.83	11.43	7.00		32.50	33.80
		国内	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
養蚕技術	通次弘之	現地	2.83	2.83	10.33	9.20	10.17	9.90	5.90		29.23	27.83
		国内	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
蚕種製造・病 理技術	宮沢津多登	現地	0.83	0.00	0.50	0.83	1.80	1.47	0.67		3.80	2.97
		国内	1.00	0.00	0.23	0.83	1.00	1.00	0.00		2.23	1.83
製糸技術	三浦伸文	現地	0.00	0.00	0.00	0.00	0.50	0.27	0.00		0.50	0.27
		国内	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
業務調整	萬代保男	現地	0.30	0.30	0.67	0.67	0.80	0.97	0.50		2.27	2.44
		国内	0.20	0.20	0.47	0.47	1.00	1.00	0.50		2.17	2.17
計		現地	7.63	6.83	22.50	22.37	24.10	24.04	14.07		68.30	67.31
		国内	1.20	0.20	0.70	1.30	2.00	2.00	0.50		4.40	4.00
合計			8.83	7.03	23.20	23.67	26.10	26.04	14.57		72.70	71.31

合計欄実績の数字は平成14年度までの実績に平成15年度の計画値を加えたもの  
単位:マンマンツ

10. プロジェクトの全体計画及び実施方法

プロジェクトの成果	プロジェクトの全体計画及び実施方法 活動内容及び実施方法	活動時期															
		1年次				2年次				3年次				4年次			
		I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV
1. 普及指導員が養成される。	1-1 研修施設で養蚕研修を実施する																
2. 養蚕業に必要な施設・資機材が整備される。	1-2 養蚕研修に必要な現地フィリピンに適した養蚕技術を習得させる 2-1 普及対象村に仕蚕所を設置する 2-2 乾燥所を設置する 2-3 普及地に稚蚕飼育所及び仕蚕研修センターを建設する 2-4 繰糸機を設置する 2-5 繭乾燥機を設置する 2-6 ボイラーを設置する 2-7 ボイラー棟を設置する 2-8 多条機を設置する																
3. 農民が適切な飼育方法を習得・実践する。	3-1 普及農家の選定 3-2 普及指導員が養蚕農家を巡回指導する 3-3 桑の育苗・配付 3-4 桑園の拡大・整備 3-5 繭生産の実施・指導																
4. 製糸技術が向上する	4-1 製糸技術指導 4-2 製糸技術指導に必要な適正技術を習得する																
5. 蚕種製造、病理技術を習得する	5-1 蚕種製造、病理技術指導 5-2 蚕種製造、病理技術研修を実施する																
6. フィリピンにおける養蚕事業が明らかになる	6-1 フィリピンにおける養蚕事業マーケティング調査を実施する 6-2 右調査結果に基づき必要な対策を検討し着手する																

別紙2

初年度計画  
14年度末実績  
15年度計画

11. ネグロス養蚕普及事業実施計画及び実績

活動内容		1年次		2年次		3年次		4年次	
		開始～平成13年3月末まで		平成14年3月末まで		平成15年3月末まで		平成15年12月上旬まで	
		計画	実績	計画	実績	計画	実績	計画	実績
1-1	研修施設で養蚕研修を実施する	10棟	10棟	50棟	50棟	50棟	55棟	30棟	
1-2	養蚕研修に必要な現地フィリピンに適した養蚕技術を習得させる	1棟	1棟						
2-1	普及対象村に吐蚕所を設置する	3ヶ所	3ヶ所	1ヶ所	1ヶ所				
2-2	乾燥所を設置する	2ヶ所	2ヶ所	1ヶ所	1ヶ所				
2-3	普及地に稚蚕飼育所を建設する	1式	1式						
2-4	普及地に養蚕研修センターを建設する	1式	1式						
2-5	繰糸機を設置する	1式	1式						
2-6	繭乾燥機を設置する	1式	1式						
2-7	ボイラーを設置する								
2-8	多糸機を設置する								
3-1	普及農家の選定								
3-2	普及指導員が養蚕農家を巡回指導する								
3-3	桑の育苗・配布								
3-4	桑園の拡大・整備			35ha植付け	35ha植付け	35ha植付け	35ha植付け	7ha植付け	
3-5	繭生産の実施・指導								
4-1	製糸技術指導								
4-2	製糸技術指導に必要な適正技術を習得する								
5-1	蚕種製造、病理技術指導								
5-2	蚕種製造、病理技術研修を実施する								
6-1	フィリピンにおける養蚕事業マーケティング調査を実施する								
6-2	右調査結果に基づき必要な対策を検討し着手する								

2003/3/30

フィリピン開発パートナー事業「ネグロス養蚕プロジェクト」実施計画及び実績



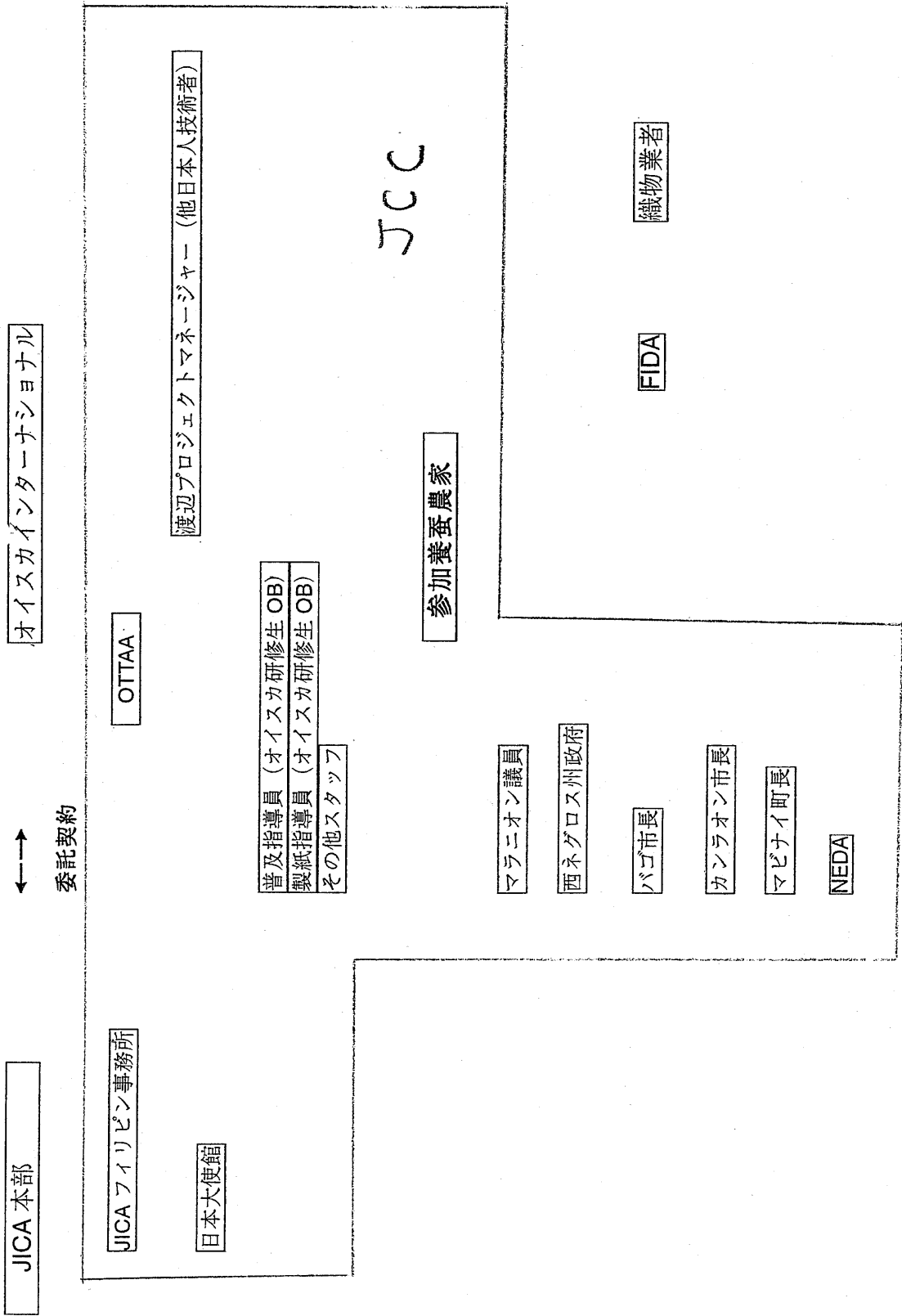
	プロジェクト開始時 平成12年12月	1年次		2年次		3年次		4年次		終了時 平成15年12月	備考
		平成13年3月末まで		平成14年3月末まで		平成15年3月末まで		平成15年12月末まで			
		計画	実績	計画	実績	計画	実績	計画	実績		
農家数(軒)	状況	10	10	50	50	50	40	180	10	190	
桑園面積(ha)		0	0	35	40	35	33	123	7	120	
飼育蚕種箱数(箱)		100	55	700	469	900	670	670	1100	1100	8~10箱/1ha
集荷量(トン)		10	11	15	12	20	18	18	30	27.5	25kg/1箱
製糸工場繰糸能力(kg/月)		300	300	300	300	400	400		500	500	機械1台増につき倍加
地元青年研修実施(人月)		10	10	90	90	80	80	180		180	
機材稼働率(%)		50	50	65	60	70	65		75	70~75%	日本における実績を参考

## 各地区での基盤整備計画及び実績

地域名	年度	平成12年度						平成13年度						平成14年度		平成15年度				
		仕蚕所		稚蚕所		普及センター		仕蚕所		稚蚕所		普及センター		仕蚕所		仕蚕所		普及センター		
		計画	実績	計画	実績	計画	実績	計画	実績	計画	実績	計画	実績	計画	実績	計画	実績	計画	実績	
中部地区	バゴ	4	4	1	1	1	1	13	12					8	6	2	2	1		
	イリハン							2	2											
北部地区	サガイ																			
	シライ	1	1					2	2					1						
	タリサイ	1	1					3	3					1						
南部地区	マビナイ	4	4					2	4	1	1			5	4					
	カバンカラン							3	3											
東部地区	サンカロス			1	1			10	13			1	1	20	18					
	カンラオン			1	1			15	11			1	1	15	27					
計		10	10	3	3	1	1	2	2	50	50	1	1	50	55	30	30			1

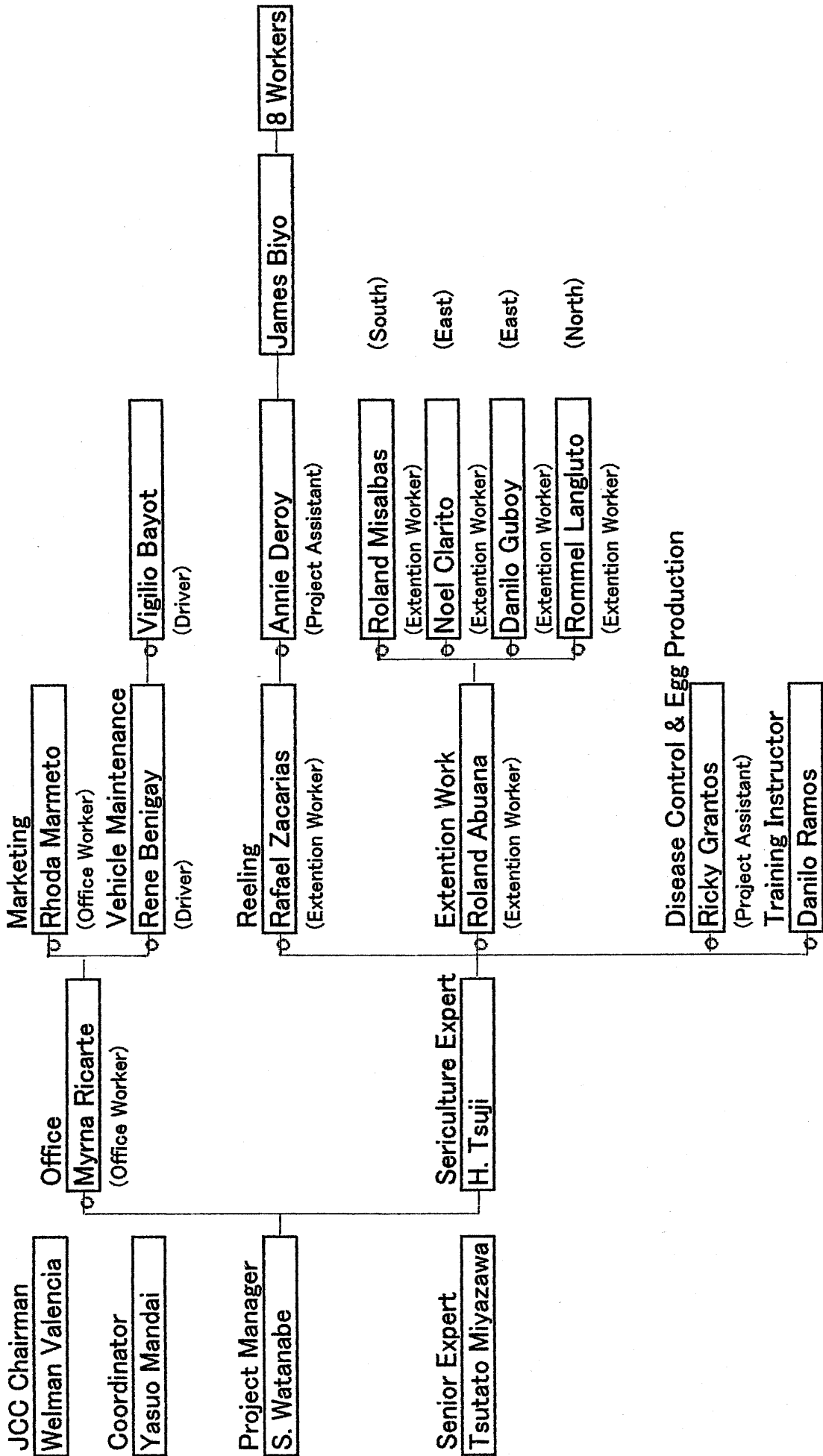
12. ネグロス養蚕普及事業実施体制及び実施組織図

開発パートナー事業ネグロス養蚕普及事業 実施体制



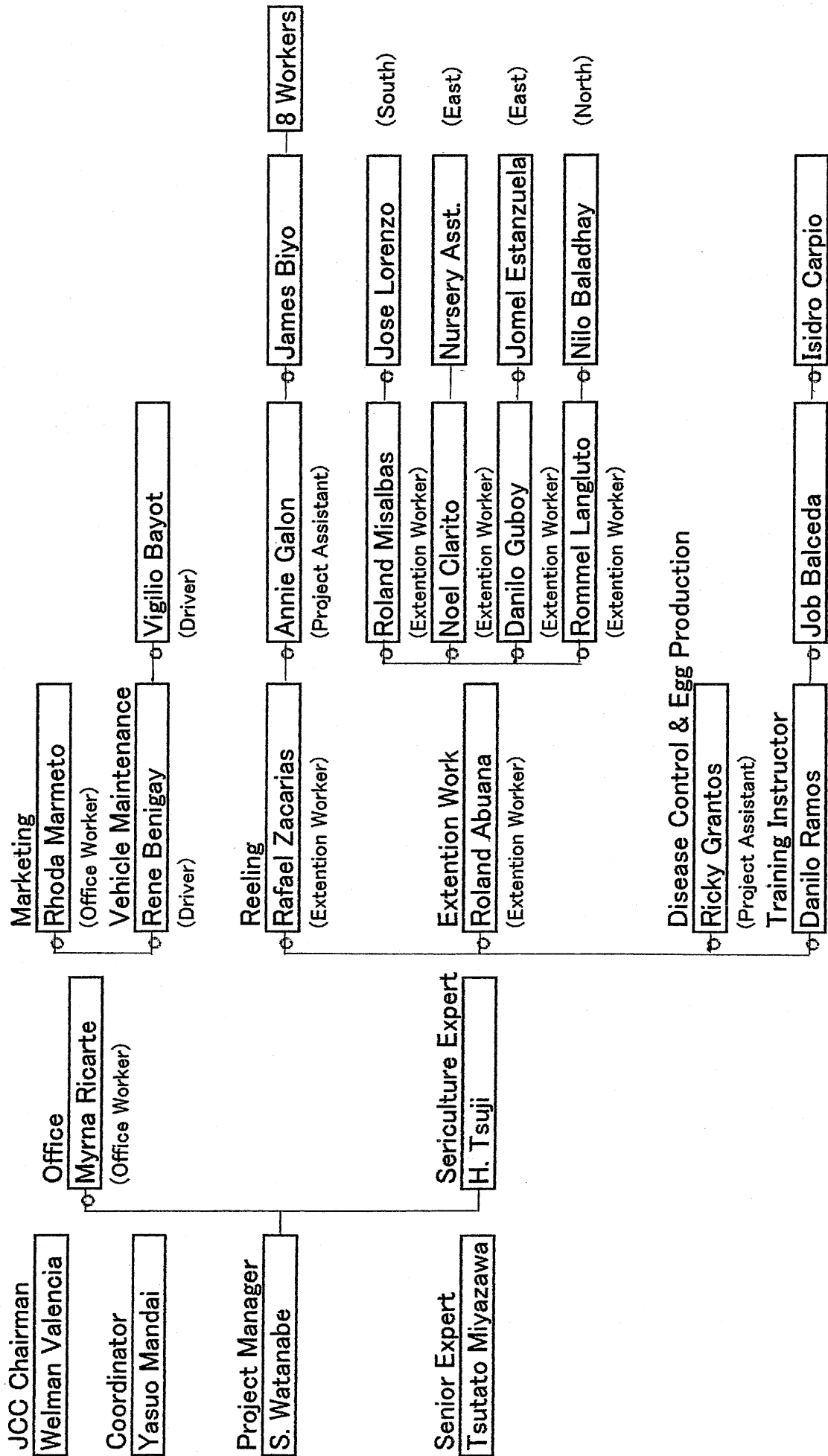
# Sericulture Project Organizational Chart

2000



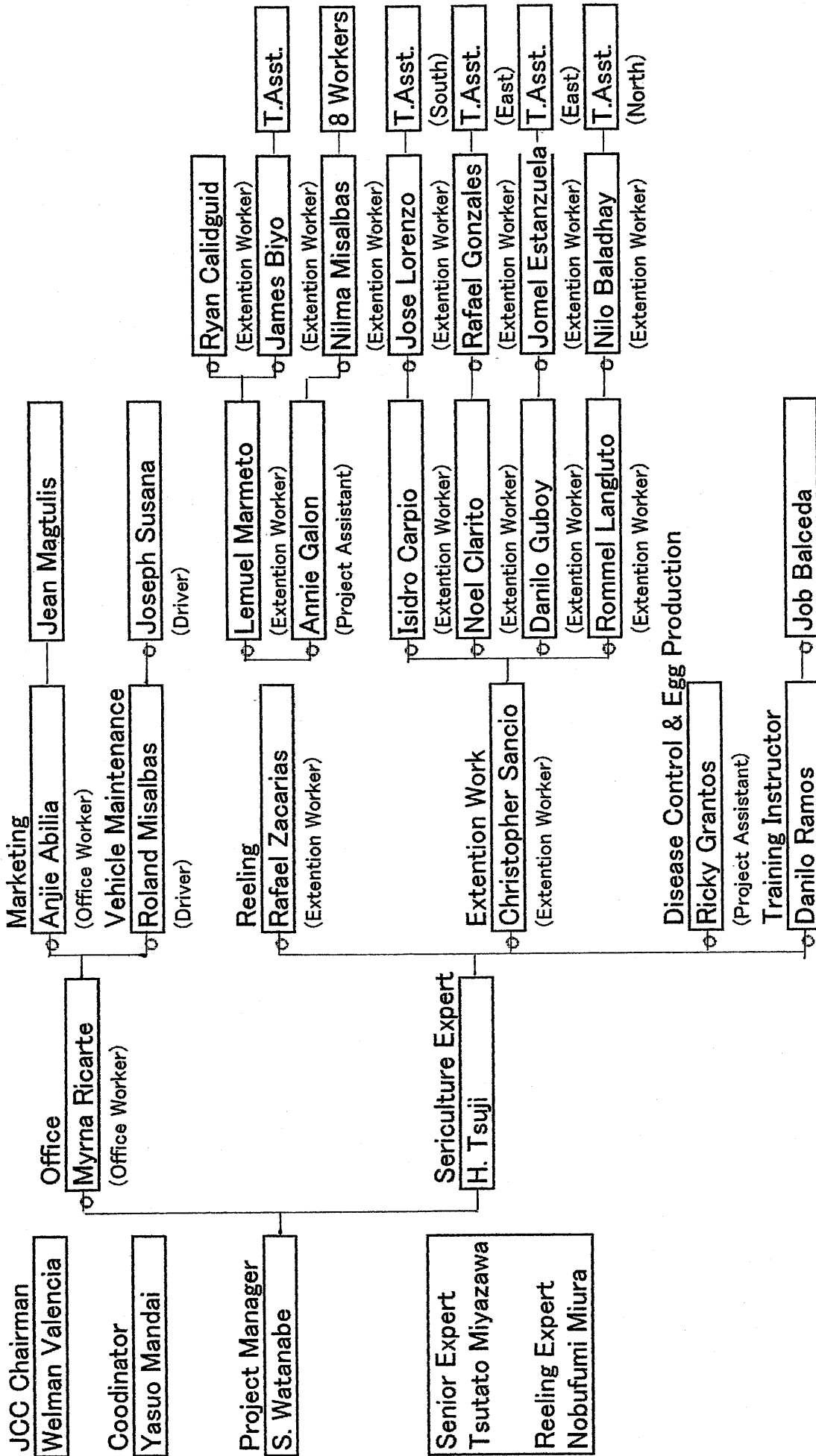
# Sericulture Project Organizational Chart

2001



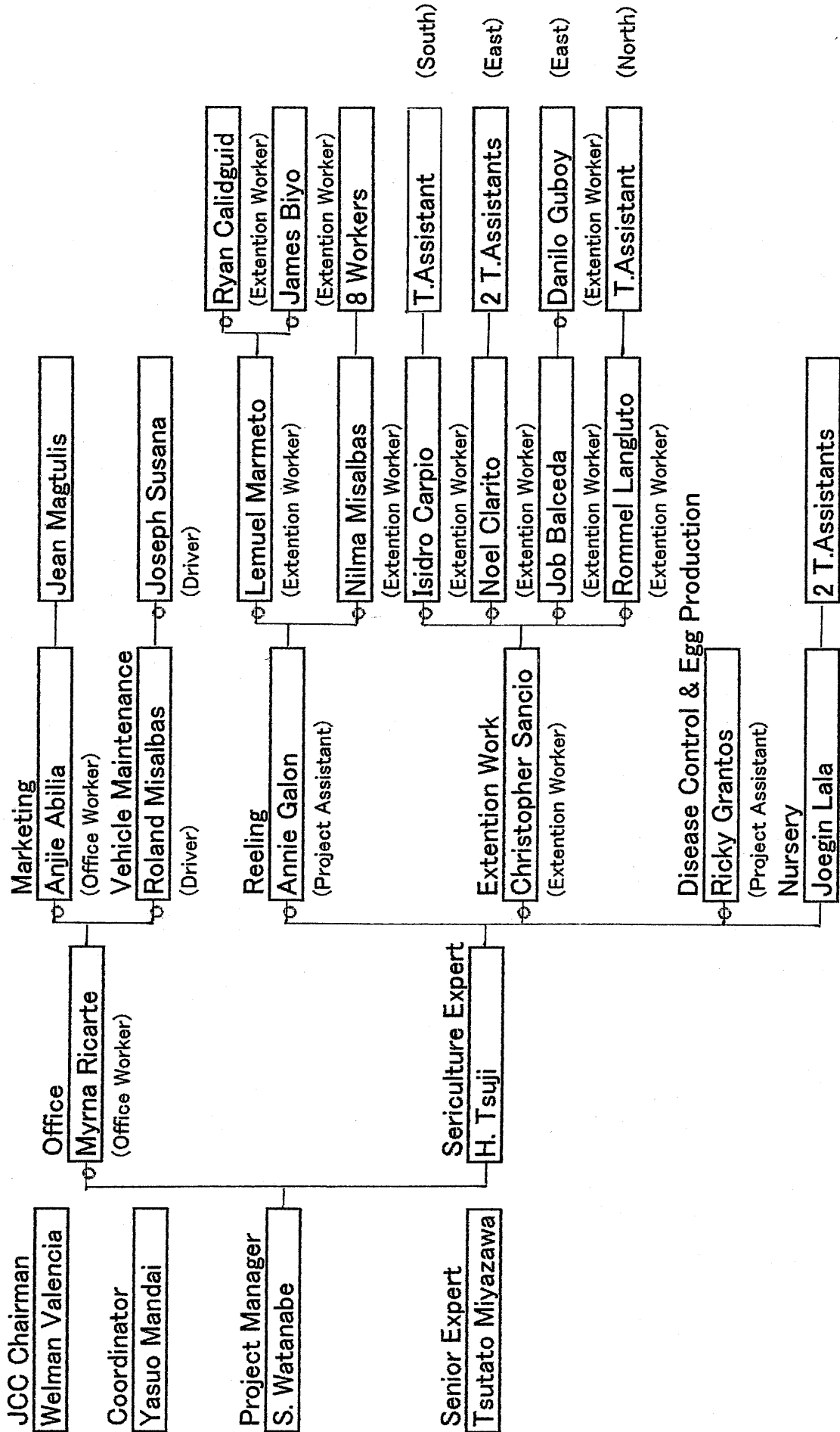
# Sericulture Project Organizational Chart

2002



# Sericulture Project Organizational Chart

2003



13. Financial Statement Year 2001, 2002, 2003 & Summary of Income and Expenses of the Project on Promotion of Sericulture on Negros Island

**FINANCIAL STATEMENT**  
For the Month of Period January - December, 2001

BALANCE OF FUNDS AS OF DECEMBER 31,2000	Php	194,514.97
ADD: ADDITIONAL BORROWINGS FROM OISCA FUNDS		700,000.00

**SALES OF SILKYARN:**

<u>2001</u>	<u>No. of Kgs.</u>	<u>Amount of</u> <u>Silkyarn</u>	<u>Cost of Freight</u> <u>(Refunded)</u>	<u>TOTAL</u>	
January	80.080	145,944.00	5,255.00	151,199.00	
February	71.565	128,817.00	5,250.00	134,067.00	
March	45.645	81,591.50	2,580.00	84,171.50	
April	146.400	235,866.25	6,500.00	242,366.25	
May	92.075	161,468.25	4,200.00	165,668.25	
June	84.550	164,683.75	2,900.00	167,583.75	
July	122.605	205,386.25	4,950.00	210,336.25	
August	86.160	149,240.00	2,850.00	152,090.00	
September	110.470	190,870.75	8,050.00	198,920.75	
October	66.870	113,608.50	2,050.00	115,658.50	
November	79.420	136,411.00	3,866.62	140,277.62	
December	<u>100.265</u>	<u>182,045.00</u>	<u>3,450.00</u>	<u>185,495.00</u>	
	1,086.105	1,895,932.25	51,901.62	1,947,833.87	<u>1,947,833.87</u>
	===	=====	===	=====	2,842,348.84

**LESS: EXPENSES**

Cost of Fresh Cocoons	1,000,662.70	
Cost of Making Silkyarn	<u>1,086,633.67</u>	2,087,296.37

Adminstrative Expenses: Vehicle Fuel & oil	23,120.00	
Salaries & Allowances	300,800.00	
Communications Expense	31,276.81	
Office Supplies	14,785.50	
Transportation & Travel	41,707.20	
Cost of Freight	51,901.39	
Materials & supplies	32,593.50	
Representations Expenses	27,541.74	
Documents & Licenses	4,674.00	
Miscellaneous Expenses	<u>16,780.00</u>	<u>545,180.14</u>
		<u>(2,632,476.51)</u>

BALANCE OF FUNDS AS OF DECEMBER 31,2001	Php	209,872.33
		vvvvvv



**FINANCIAL STATEMENT**  
For the Period January - December, 2002

BALANCE OF FUNDS AS OF DECEMBER 31,2001

Php 209,872.33

**SALES OF SILKYARN:**

<u>2002</u>	<u>No.of Kgs.</u>	<u>Amount of Silkyarn</u>	<u>Cost of Freight (Refunded)</u>	<u>TOTAL</u>	
January	147.070	242,907.25	6,807.00	249,714.25	
February	147.520	232,784.10	6,350.00	239,134.10	
March	251.760	335,350.00	13,406.00	348,756.00	
April	163.595	261,821.81	8,620.00	270,441.81	
May	156.590	117,613.75	3,900.00	121,513.75	
June	97.635	151,263.75	5,650.00	156,913.75	
July	142.380	233,680.50	6,750.00	240,430.50	
August	180.815	276,942.50	5,300.00	282,242.50	
September	260.705	405,081.00	10,600.50	415,681.50	
October	138.605	215,486.00	8,819.00	224,305.00	
November	207.090	318,875.50	7,918.00	326,793.50	
December	<u>130.825</u>	<u>208,033.00</u>	<u>6,143.00</u>	<u>214,176.00</u>	
	2,024.590	2,999,839.16	90,263.50	3,090,102.66	<u>3,090,102.66</u>
	====	=====	====		<u>3,299,974.99</u>

**LESS: EXPENSES**

Cost of Fresh Cocoons	1,593,047.35		
Cost of Making Silkyarn	<u>1,050,969.68</u>	2,644,017.03	
Adminstrative Expenses: Vehicle Fuel & oil	7,791.53		
Salaries & Allowances	302,790.00		
Communications Expense	13,689.05		
Office Supplies	4,615.50		
Transportation & Travel	64,008.90		
Cost of Freight	78,345.24		
Representations Expenses	16,308.00		
Materials & supplies	18,039.00		
Docs. & Licenses	26,986.00		
Miscellaneous Expenses	<u>9,848.20</u>	<u>542,421.42</u>	<u>(3,186,438.45)</u>
	542,421.42		

BALANCE OF FUNDS AS OF DECEMBER 31,2002

Php 113,536.54  
wwvvvv

**FINANCIAL STATEMENT**  
For the Period January - June, 2003

BALANCE OF FUNDS AS OF DECEMBER 31,2002 Php 113,536.54

**ADD: SALES OF SAILKYARN:**

<u>2003</u>	<u>No. of Kgs.</u>	<u>Amount of</u> <u>Silkyarn</u>	<u>Cost of Freight</u> <u>(Refunded)</u>	<u>TOTAL</u>	
January	288.165	440,210.50	14,558.00	454,768.50	
February	226.970	313,263.25	9,902.42	323,165.67	
March	218.770	363,276.25	10,733.25	374,009.50	
April	249.860	344,780.00	10,390.50	355,170.50	
May	226.325	322,390.00	10,587.25	332,977.25	
June	<u>241.485</u>	<u>327,024.25</u>	<u>10,130.75</u>	<u>337,155.00</u>	
	1,451.575	2,110,944.25	66,302.17	2,177,246.42	<u>2,177,246.42</u>
	===	=====	====	=====	2,290,782.96

**LESS: EXPENSES**

Cost of Fresh Cocoons	500,333.60		
Cost of Making Silkyarn	<u>405,586.56</u>	905,920.16	
Adminstrative Expenses: Vehicle Fuel & oil	10,081.33		
Salaries & Allowances	143,570.00		
Communications Expense	8,828.25		
Office Supplies	8,182.26		
Transportation & Travel	60,559.55		
Cost of Freight	50,191.21		
Materials & supplies	6,800.00		
Representations Expenses	10,604.70		
Docs. & Licenses	9,829.00		
Miscellaneous Expenses	<u>10,970.00</u>	<u>319,616.30</u>	<u>(1,225,536.46)</u>
			1,065,246.50

**LESS: PARTIAL PAYMENT TO BORROWED FUNDS** (400,000.00)

BALANCE OF FUNDS AS OF JUNE 30, 2003 Php 665,246.50  
vvvvvv

**SUMMARY OF INCOME AND EXPENSES :**  
**(FOR THE PERIOD DECEMBER,2000 - JUNE,2003)**

<u>TOTAL INCOME:</u>	<u>INCOME</u>	<u>EXPENSES</u>	<u>BALANCE</u>
DECEMBER, 2000	204,802.20	(210,287.23)	(5,485.03)
JANUARY - DECEMBER, 2001	1,947,833.87	(2,632,476.51)	(684,642.64)
JANUARY - DECEMBER,2002	3,090,102.66	(3,186,438.45)	(96,335.79)
JANUARY - JUNE,2003	<u>2,177,246.42</u>	<u>(1,225,536.46)</u>	<u>951,709.96</u>
	7,419,985.15	(7,254,738.65)	165,246.50
	=====	=====	=====
	Expected Income	Expected Expenses	<u>BALANCE</u>
JULY- DECEMBER,2003	2,584,200.00	(2,829,000.00)	(244,800.00)
JANUARY - DECEMBER,2003	4,761,446.42	(3,974,851.39)	786,595.03

**ESTIMATED BUDGETARY PLAN FOR THE YEAR 2004:****I. INCOME:**

SALE OF RAW SILK:	5,000 kgs. @ 1,500/kg.	Php	7,500,000.00
-------------------	------------------------	-----	--------------

**II. EXPENSES:****COST OF FRESH COCOONS:**

35,000 kgs. @ 100.00/kg.	3,500,000.00
--------------------------	--------------

**COST OF REELING:**

Fuel for Boiler	10,000.00	x 12 months	120,000.00	
Electric Bill	8,000.00	x 12 months	96,000.00	
Wages	45,000.00	x 13 months	585,000.00	
Repair & Maintenance	10,000.00	x 12 months	120,000.00	
Materials & Supplies	5,000.00	x 12 months	<u>60,000.00</u>	981,000.00

**ADMINISTRATIVE COST:**

Salaries	45,000.00	x 13 months	585,000.00	
Vehicle Fuel & Oil	15,000.00	x 12 months	180,000.00	
Communication Expenses	10,000.00	x 12 months	120,000.00	
Office Supplies	2,000.00	x 12 months	24,000.00	
Transp.&Travel Expenses	20,000.00	x 12 months	240,000.00	
Freight and Handling Cost	12,000.00	x 12 months	144,000.00	
Documents & Licenses	4,000.00	x 12 months	48,000.00	
Miscellaneous Expenses	20,000.00	x 12 months	<u>240,000.00</u>	1,581,000.00

**EXTENSION WORK:**

Wages	30,000.00	x 13 months	390,000.00	
Vehicle: Fuel & oil	15,000.00	x 12 months	180,000.00	
Vehicle Maintenance	5,000.00	x 12 months	<u>60,000.00</u>	<u>630,000.00</u>

TOTAL ESTIMATED EXPENSES FOR THE YEAR 2004	<u>(6,692,000.00)</u>
--	-----------------------

ESTIMATED BALANCE FOR DECEMBER 31,2004	PHP 808,000.00 vvvvvvvvvv
--	------------------------------

**FOR THE YEAR 2008:****I. INCOME:**

SALE OF RAW SILK:	10,000 kgs. @ 1,550/kg.	15,500,000.00
-------------------	-------------------------	---------------

**II. EXPENSES:**

Cost of Fresh Cocoons	70,000 kgs. @ 105.00/kg.	7,350,000.00
Cost of Reeling	(12 months period operations)	1,960,000.00
Administrative Cost	"	2,200,000.00
Extension Work Expenses	"	<u>1,070,000.00</u>

TOTAL ESTIMATED EXPENSES FOR THE YEAR 2008	<u>(12,580,000.00)</u>
--	------------------------

ESTIMATED BALANCE FOR DECEMBER 31,2008	2,920,000.00 vvvvvvvv
--	--------------------------