FY2012 PHYSICAL PLAN

Department:DEPARTMENT OF AGRICULTURE
Agency: AGRICULTURAL TRAINING INSTITUTE
ALL PROGRAMS

Program/Activity/ Projects (P/A/Ps)		Performance Indicators	CY 2013 QUARTERLY TARGETS BY KEY RESULT AREAS (KRA)																									GRAND TOTAL	REMARKS/ IMPLEMENTATION PLAN
			Anti Corruption, Transparent, Accountable and Participatory Governance KRA 1					Poverty Reduction and Empowerment of the Poor and Vulnerable KRA 2					Rapid, Inclusive and Sustained Economic Growth KRA 3					Just and Lasting Peace and Rule of Law KRA 4					Integrity of the Environment and Climate Change Mitigation and Adaption KRA 5						
			1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total		
(1)		(2)	(4)					(5)					(6)					(8)					(7)					(8)=(4 to 7)	(9)
I. General Administration and Support Services																													
Plans Development	WFPs prepared	number	1				1																					1	
Technical Assistance	No. of technical assistance provided	number	10	10	10	10	40																					40	
Institution representation	Inter-agency meetings attended	number	3	3	3	3	12																					12	
Policy/Guidelines Formulation	Internal policies/guidelines formulated	number	1	1			2																					2	
Report Preparation	Reports prepared	number					-																					-	
	Quarterly Report Accomplishment	number	1	1	1	1	4																					4	
	Monthly Report Accomplishment	number	3	3	3	3	12																					12	
Liaisoning	Liaisoning undertaken	number	219	219	219	219	876																					876	
	SVLF	number	7	7	7	7	28																					28	
	Records	number	140	140	140	140	560																					560	
	Personnel	number	6	6	6	6	24																					24	
	Budget	number	3	3	3	3	12																					12	
	Accounting	number	3	3	3	3	12																					12	
	Cashier	number	60	60	60	60	240																					240	
Records Maintenance	Records maintained	number	7	7	7	7	28																					28	
Database Management	Database maintained/updated	number	7	7	7	7	28																					28	
General Services							-																					-	
Plans Development	Updatings made	number	2	0	0	0	2																					2	
	Physical Plant Development Plan	number	1				1																					1	
	Equipment Maintenance Plan	number	1				1																					1	
	Evaluations Undertaken	number	4	4	4	4	16																					16	
Records Management	Official documents processed	number	3,200	3,200	3,200	3,200	12,800																					12,800	
	Communication services provided	number	15,500	15,500	15500	15000	61,500																					61,500	
	Records disposal undertaken	number				1	1																					1	
Dormitory and Training Room Facilities Maintenance	Clients served	number	800	800	800	800	3,200																					3,200	
	Facilities maintained	number	5	5	5	5	5																					5	
							-																					-	
Transportation services & vehicle maintenance	Transport services rendered	number	250	250	250	250	1,000																					1,000	
	Vehicles maintained/repaired	number	11	11	13	13	13																					13	
	Vehicles registered and insured	number	1	1	5	1	8																					8	
							-																					-	
Janitorial Services	Janitorial services rendered/mandays	number	760	780	790	780	3,110																					3,110	
Custodial & Security Services							-																					-	
	Custodial and security services/mandays	number	900	910	920	920	3,650																					3,650	
							-																					-	
Cashiering Services	Checks issued	number	500	700	1100	1100	3,400																					3,400	
	Fund transfer deposited/facilitated	number	250	350	350	300	1,250																					1,250	
	ORs issued	number	500	500	500	600	2,100																					2,100	
	Reports prepared	number	140	147	150	146	583																					583	
Provision of Mandatory maintenance	Utility bills prepared / served/paid	number	114	114	114	114	456																					456	
							-																					-	
Building & Grounds Maintenance	Projects undertaken	number					-																					-	
	Repairs undertaken	number					-																					-	
	Repir/Rehab of Fire Alarm System	number					-																					-	
	Rehabilitation of Fire Escape	number				1	1																					1	
	Transfer of Aircon at 1st and 2nd Floors	number				2	2																					2	
	No. of areas covered/maintained by bldg. maintenance crew		5	5	5	5	5																					5	
	Carpentry works provided	number	30	30	30	30	120																					120	
	Plumbing works provided	number	30	30	40	40	140																					140	
	Electrical works provided	number	30	30	40	40	140																					140	
							-																					-	

Property & Supply Management						-		-
						-		-
Plans Development	Annual Procurement Plan prepared	number	1			1		1
Procurement, Storage	Evaluation conducted	number			1	1		1
and Distribution	Procurements made	number	60	90	100	100	350	350
	Stock cards maintained	number	125	125	125	125	500	500
Conduct of property disposal	Property disposal undertaken	number				1	1	1
Conduct of supplies and	Inventory of supplies & materials conducted	number	1			1	2	2
property inventory	Inventory of equipment conducted	number				1	1	1
Report preparation	Monthly Report of Supplies and Materials Issued	number	3	3	3	3	12	12
							-	-
Human Resource Management							-	-
Plans Development	Updating made	number					-	-
	Human Capital Development Plan	number	1				1	1
	Personnel Mgt. Information Systems Maintained	number	4	4	4	4	16	16
Personnel Selection	Appt. prepared (incl. casual/contractual)	number	31		31		62	62
							-	-
Welfare Services &	Payrolls prepared	number	37	36	36	45	154	
Benefits Administration								154
	NOSI prepared	number	63	53	55	55	226	226
	Personnel granted with awards (loyalty)	number	29	26	23	32	110	110
	Retirement benefits processed	number	3	1	1	1	6	6
							-	-
Personnel Performance	Evaluation analyzed	number					-	-
Evaluation	Evaluation of Training Effectiveness	number	10	2	2	4	18	18
	Consolidation, Evaluation and Analysis of Performance Evaluation	number	1		1		2	2
							-	
	No. of scholarship invitations disseminated	number	3	6	6	6	21	
	No. of training designs prepared	number	2	1	2		5	
	No. of trainings/lectures conducted	number	3	3	4	1	11	
	Staff Welfare Lecture Series	number	1	2	2	1	6	
	Values Orientation Workshop	number		1	1		2	
	Supervisory Training	number	1				1	
	Skills Enhancement Training	number			1		1	
	Closing of the Books	number	1				1	
							-	
Budgeting and Fund Management							-	-
							-	-
Budget Propsal	Budget proposals prepared	number		1			1	1
Preparation	Budgeting guidelines issued	number	1				1	1
							-	-
Budget Allocation	Allotments released	number	295	295	295	295	1,180	1,180
	1. BUR	number	45	45	45	45	180	180
	2. ASA	number	250	250	250	250	1,000	1,000
Budget Processing	Obligation slips processed	number	450	450	500	500	1,900	1,900
	Registries maintained	number	33	33	33	33	132	132
							-	-
Financial Report	SAOBs prepared	number	6	6	6	6	24	24
Preparation	Other finance reports prepared	number	4	4	4	4	16	16
							-	-
General Accounting and Bookkeping Services							-	-
Financial Report Preparation	Finance reports prepared	number	145	121	121	121	508	508
Cash Disbursements	Disbursement Vouchers Facilitated	number	500	600	700	800	2,600	2,600
	Liquidation Reports facilitated	number	80	80	80	80	320	320
Cash Collection	Order of Collection facilitated	number	165	170	170	165	670	670
Tax Remittance	Tax remittance advice prepared	number	9	9	9	9	36	36
	certifications issued	number	90	90	90	90	360	360
							-	-
Legal Services	Services rendered						-	-
	Legal concerns acted upon	number	3	3	3	3	12	12
Contractual Services	Contractual services appointed	number	5	5	5	5	5	5

II. OPERATIONS																												-
REGULAR PROGRAM																												
MFO 1: Agriculture and fisheries support services delivered																												
1.6 Extension Support, Education and Training Services																												
	Participants trained																											
	Extension personnel	***number***																										
	Female	***number***										-	148	179	289	135	751											751
	Male	***number***										-	142	181	278	130	731											731
	No breakdown	***number***										-					-											-
	Farmers and Fishers	***number***										-					-											-
	Female	***number***										-	27	35	68		130											130
	Male	***number***										-	33	40	90		163											163
	No breakdown	***number***										-					-											-
	OTHERS	number										-					-											-
	Female	number								-		-	320	399	512	363	1,594											1,594
	Male	number								-		-	277	348	455	322	1,402											1,402
	No breakdown	number								-		-					-											-
	e-learning course graduates	***number***											750	880	920	960	3,510											3,510
	Adoption rate																											-
	Training	***percent***																										-
	Extension personnel (action plans/activities	***percent***																										-
	Farmers and Fishers (participants who adopted/total number of participants)	***percent***																										-
	Technology demonstration	***percent***																										-
	Ratio of e-learning graduates over enrollees	***percent***																										-
	e-learning courses enrollees	***number***											1000	1100	1100	1200	4,400											4,400
	INPUT INDICATORS																											-
	Training and training-related events conducted (e.g. TOT, FFS, SOA, field day, etc.)	number																										-
	School on Air	number																										-
	Field day	number																										-
	TOT	number																										-
	FFS	number																										-
	Others (Gender and Development Training, Training in relation to Climate Change, Trainings for PWDs, Senior Citizens, Early Child Care, Waste and Water Management, Institutional Capability Development, Conduct of Innovative Trainings, Trainings on Policy Development)	number								-		-	26	39	55	14	134											134
	e-learning course administered	number											26	28	31	32	26											26
	IEC materials disseminated:																											-
	Print and audio visual (including digital)	number (copies)																										-
	Print	number (copies)											4,000	5,800	7,500	5,500	22,800											22,800
	Radio/TV plugs/jingle/advertisement and programs																											-
	Radio plugs/programs	number (copies)															-											-
	Video materials released	number (copies)															-											-
	Non-DA scholars (extension workers, fisherfolk, etc.) given study grants																-											-
	Degree	number															-											-
	Non-degree	number													40	60	100											100
	Agricultural extension workers, farm youth, farmers and fisherfolk, rural women, etc given incentives (e.g. allowance, scholarship, recognition, awards, etc.)	number															-											-
	Technology demonstrations established/maintained	number															-											-
	Established	number										-	4	5	4	1	14											14
	Maintained	number										-	16	19	21	23	79											79
	Extension standards (manual) approved	number															-											-
	Number of extension-related research activities conducted (e.g. case studies, impact research, evaluation studies	number															-											-
	Funded	number													2		2											2
	Conducted																-											-
	New	number											18				18											18
	Continuing	number												18														-
	Completed	number																										-

	Extension-related information and communications technology activities conducted (e.g. information system/database developed, ICT facilities upgraded/maintained, OPAPA)	number										506	508	508	511	511											511	
	Website hits	number										117,500	117,500	117,500	117,500	470,000											470,000	
	Information, statistics, and maps electronically downloaded by users	number										150	250	350	350	1,100											1,100	
MFO 3: Policies and plans developed, monitored and evaluated																-											-	
	Policy issues resolved or addressed															-											-	
	Monitoring and Evaluation Reports (by type) disseminated	number										71	70	71	70	282											282	
	INPUT INDICATORS																										-	
	Policy research/ studies/ activities conducted																										-	
	Funded	number												6													-	
	Conducted	number																									-	
	New	number																									-	
	Continuing	number																									-	
	Completed	number																									-	
																											-	
RICE PROGRAM																											-	
MFO1.6 Extension Support, Education and Training Services																												
	1. Improving client's access to AF data, information & knowledge																										-	
	IVR on Nutrient Manager for Rice (Farmers Contact Center)																										-	
	Advocacy & Communication Campaign																										-	
	IEC materials produced and disseminated	number										9,000	9,500	9,000	7,500	35,000											35,000	
	Info caravans conducted	number										6	6			12											12	
	Techno-Gabay FITS																										-	
	IEC materials disseminated	number										5,500	12,000	9,000	9,000	35,500											35,500	
	Documentation of Success Stories	number										5	4	3	3	15												
	2. Enhancing Capacities															-											-	
	Building Farmers Capacities on Sustainable Agriculture & Natural Resource Management															-											-	
	Capability Building of Agricultural Extension Workers (AEWs) and Subject Matter Specialists (SMS)															-											-	
	Season-long TOT on Rice Production															-											-	
	- SL-TOT conducted	number										1	3	3	1	8											8	
	- participants	number										30	90	90	30	240											240	
	TOT of Farmer Technician															-												
	- TOT conducted	number										3	4	3		10												
	- participants	number										90	120	90		300												
	Reinforcement Courses															-												
	- RC conducted	number										56	53	36	13	158												
	- participants	number										1,680	1,590	1,080	390	4,740												
	Establishment of Farm School															-											-	
	- Farm School Established	number										5	4	5	2	16											16	
	Municipal tech briefings/Teknokliniks															-											-	
	- Teknokliniks conducted	number										10	48	19	8	85						18	34	30	8	90	175	
	- participants	number										350	1,680	665	280	2,975						630	1,190	1,050	280	3,150	6,125	
	Conduct of Result Evaluations	number											3	2	2	7												
CORN PROGRAM																											-	
MFO1.6 Extension Support, Education and Training Services																												
	Building Capacities on Sustainable Agriculture & Natural Resources																										-	
	Season Long TOT on IPM Corn										-																-	
	- SL-TOT conducted	number						6			6																6	
	- participants	number						180			180																180	
	5-day Refresher Course on IPM corn																						2	2	1	5	5	
	- trainings conducted	number					1	7	2		10												70	70	35	175	185	
	- participants	number					30	210	60		300																300	
	Participatory Large-Scale Technology Demonstration Trial on Green Corn Propagation										-	1	2	1		4											4	
	- trainings conducted	number						1			1	35	70	35		140											141	
	- participants	number						30			30																30	
	Training on Corn By-Product Utilization										-																-	
	- trainings conducted	number							1		1																1	
	- participants	number							30		30																30	
	TOT (FSTP)										-																-	
	- season long TOT conducted	number					1	1			2																2	
	- participants	number					30	30			60																60	
	Phase I										-																-	
	- trainings conducted	number						5	2	2	9																9	
	- participants	number						250	50	50	350																350	

	Phase II											-																-	
	- trainings conducted	number						13	3	2		18																18	
	- participants	number						650	150	100		900																900	
	Phase III											-																-	
	- trainings conducted	number						3	3	1	1	8																8	
	- participants	number						150	150	50	50	400																400	
	Refresher Course											-																-	
	- trainings conducted	number							3	5	2	10																10	
	- participants	number							150	250	100	500																500	
	Capacity Building for Rural Based Organizations/Professional Groups											-																-	
	Organizational Strengthening (RBOs & PGs)											-																-	
	- Strengthened/Revitalized PGs/RBOs	number							1			1					-										-	1	
	Increasing Access to Data, Knowledge and Information on Corn Production											-																-	
	Documentation of Best Agricultural Practices on White Corn Production											-																-	
	- Best Agricultural Practices Documented	number			2		2					-																2	
	Strengthening Monitoring and Evaluation of Corn Extension Program											-																-	
	Program Review and Assessment	number				1	1					-																1	
HIGH VALUE CROPS DEVELOPMENT PROGRAM																												-	
MFO1.6 Extension Support, Education and Training Services																													
	Improving Quality of AFE Knowledge Products and Services																												
	School on the Air	number												4	4	1	9											9	
	Development/re-printing and distribution of Info Kits on (mango, cashew, banana, cacao, coffee, onion, lowland vegetables, upland vegetables, rubber, garlic &	number												6,000	14,000	4,000	24,000											24,000	
	Enhancing AFE Stakeholders Capability																											-	
	Vegetable																											-	
	Season Long TOT on IPM Vegetables																											-	
	- SL TOT conducted	number										-		5	7							1	1	1		3	3		
	- participants	number										-		150	210							30	30	30		90	90		
	15-day TOT on Organic Vegetable Production																											-	
	- TOT conducted	number										-		10	5		15											15	
	- participants	number										-		300	150		450											450	
	TOT on Spices (Bulb Onion/Garlic/Ginger) Production & Mgt.																											-	
	- TOT conducted	number										-	2	11	2		15											15	
	- participants	number										-	60	330	60		450											450	
	TOT on Upland Vegetable Production Technologies																											-	
	- TOT conducted	number										-		11	6	2	19											19	
	- participants	number										-		330	180	60	570											570	
	TOT on Lowland Vegetable Production Technologies																											-	
	- TOT conducted	number										-		15	5	6	26											26	
	- participants	number										-		450	150	180	780											780	
	TOT on Off Season Vegetable Production Technologies																											-	
	- TOT conducted	number										-		3	3		6											6	
	- participants	number										-		90	90		180											180	
	Fruits																-											-	
	Season Long TOT on IPM Mango																-											-	
	- SL TOT conducted	number										-		1			1											1	
	- participants	number										-		30			30											30	
	TOT on Sustainable Fruits Production Technologies (Mango, Guyabano, Pomelo, Rambutan, Pili, Papaya)																-											-	
	- TOT conducted	number										-	4	16	27	11	58											58	
	- participants	number										-	120	480	810	330	1,740											1,740	
	Industrial Crops																-											-	
	Island Wide TOT on Post Harvest and Mechanization for Coffee																-											-	
	- TOT conducted	number										-		3			3											3	
	- participants	number										-		90			90											90	
	Season Long TOT on IPM Cacao																-											-	
	- SL TOT conducted	number										-			1		1											1	
	- participants	number										-			30		30											30	
	Season-Long TOT on Rubber																-											-	
	- SL TOT conducted	number										-		1			1											1	
	- participants	number										-		30			30											30	
	TOT on Coffee Production Technologies																-											-	
	- TOT conducted	number										-	2	10	14	5	31											31	
	- participants	number										-	60	300	420	150	930											930	
	TOT on Cacao Production Technologies																-											-	
	- TOT conducted	number										-	2	10	6	2	20											20	
	- participants	number										-	60	300	180	60	600											600	

	TOT on Rubber Production Technologies																														-
	- TOT conducted	number										-		6	6	9	21														21
	- participants	number										-		180	180	270	630														630
	TOT on Abaca Production Technologies																-														-
	- TOT conducted	number										-	2				2														2
	- participants	number										-	60				60														60
	10-Day Intensive Training on Rubber																-														-
	- TOT conducted	number										-		1			1														1
	- participants	number										-		30			30														30
	Staple Food Crops and Legumes																-														-
	TOT on Sustainable Banana Production Technologies																-														-
	- TOT conducted	number										-	3	12	21	10	46														46
	- participants	number										-	90	360	630	300	1,380														1,380
	TOT on Rootcrops Production Technologies																-														-
	- TOT conducted	number										-		8	12	8	28														28
	- participants	number										-		240	360	240	840														840
	TOT on Sustainable Adlai Production Technologies																-														-
	- TOT conducted	number										-	3	3			6														6
	- participants	number										-	90	90			180														180
	Soybeans																-														-
	10-Day Intensive Training on Soybean Production, Postharvest and Utilization																-														-
	- TOT conducted	number										-		1			1														1
	- participants	number										-		30			30														30
	TOT on Sustainable Soybean Production Technologies																-														-
	- TOT conducted	number										-		10	9	6	25														25
	- participants	number										-		300	270	180	750														750
	Reinforcement Training for HVCDP																-														-
	- TOT conducted	number										-			4		4														4
	- participants	number										-			120		120														120
	Farmers Field School																-														-
	Vegetables																-														-
	- FFS conducted	number										-		24	100		124														124
	- participants	number										-		1,200	5,000		6,200														6,200
	Fruits																-														-
	- FFS conducted	number										-		4	17	6	27														27
	- participants	number										-		200	850	300	1,350														1,350
	Coffee																-														-
	- FFS conducted	number												2	8	7	17														17
	- participants	number												100	400	350	850														850
	Cacao																-														-
	- FFS conducted	number										-		3	9	2	14														14
	- participants	number										-		150	450	100	700														700
	Adlai																-														-
	- FFS conducted	number												2	2	4	8														8
	- participants	number												100	100	200	400														400
	Rootcrops																-														-
	- FFS conducted	number										-		2	2	2	6														6
	- participants	number										-		100	100	100	300														300
	Banana																-														-
	- FFS conducted	number												5	3	6	14														14
	- participants	number												250	150	300	700														700
	Rubber																-														-
	- FFS conducted	number										-		1	2	2	5														5
	- participants	number										-		50	100	100	250														250
	Soybeans																-														-
	- FFS conducted	number												4	4		8														8
	- participants	number												200	200		400														400
	STRENGTHENING MONITORING AND EVALUATION																														-
	Midyear Assesssment Review	number	1			1																									1
	Annual Assessment Review and Planning Workshop	number			1	1																									1
	Field Monitoring (Regional Centers)	number		9	6	15																									15

LIVESTOCK PROGRAM																												-
MFO1.6 Extension Support, Education and Training Services																												
A. Estab./Upgrading of Livestock Techno-Demo Farms																												-
Techno-Demo Maintained	number											2			1	3												3
B. Capability Building	number															-												-
Trainings Conducted	number											3	10	16	11	40												40
Participants Trained	number											60	265	385	255	965												965
C. Program Coordination & Support Activities	number												2	1		3												3
Conference/Workshops (ATI Focal Persons)	number		1		1	2										-												2
Consultations (Regional)	number			1		1																						1
Meetings (LDC Planning)	number	1	1	1	1	4																						4
PROMOTION AND DEVELOPMENT OF ORGANIC AGRICULTURE																												-
MFO1.6 Extension Support, Education and Training Services																												
A. Reproduction of Information, education and Communication materials of RA 10068 IRR On Organic Agriculture																												-
IEC materials developed, reproduced and disseminated (in print, radio, broadcast materials, video materials and other campaign materials to increase awareness in OA	number																						25,000	45,000	25,000	95,000	95,000	
FITs Center provided with IEC materials and other support services related to OA																							65	100	100	265	265	
SOA implemented	number																							6	4	10	10	
workshops conducted (Communications Planning and Message Development WS for OA)	number																					2				2	2	
Documentation of existing OA practices	number																						4	4	2	10	10	
B. Trainings/ training related activities in support for the Installation of Internal Control Systems for Smallholder Groups																										-	-	
Support to the Installation of Internal Control System	number																						25	25	10	60	60	
C. Training on Organic Production Technology																										-	-	
Trainings Conducted	number																					64	120	115	85	384	384	
Participants Trained	number																					1,920	3,600	3,450	2,550	11,520	11,520	
D. Post Training Support Activities																										-	-	
post training support servicesdelivered	number																					2	21	13	4	40	40	
E. Proposal Based Activitiesas requested by stakeholders																										-	-	
Proposals Funded	number																					1	14	12	8	35	35	
F. National TOT on Module Development/ mid-year and year-end assessment																										-	-	
Trainings Conducted	number																					5	2		1	8	8	
Participants Trained	number																					150	60		30	240	240	
G. Farmers Field School in OA																										-	-	
FFS Conducted	number																					10	30	30	30	100	100	
Participants Trained	number																					500	1,500	1,500	1,500	5,000	5,000	
H. Conduct of TOT for FFS Facilitators																										-	-	
TOT Conducted	number																						2	5	1	8	8	
Participants Trained	number																						60	150	30	240	240	
I. Conduct of teknokliniks/ Orientation																										-	-	
Teknokliniks Conducted	number																					10	30	30	30	100	100	
Participants Trained	number																					500	1,500	1,500	1,500	5,000	5,000	
J. Farmers Exchange Visit to Organic Farms																										-	-	
Participants Trained	number																						1,500	1,500	1,500	4,500	4,500	
K. Attendance to Internationa;/National/ Local Conferences/ Meetings / Trainings																											-	
Meetings Attended	number																					2	6	6	7	21	21	
III. Locally Funded Projects																												
4H CLUB YOUTH DEVELOPMENT PROGRAM																												-
MFO1.6 Extension Support, Education and Training Services																												
Education and Training																												-
*Scholarships																												-
- scholars	number						343	615	615	615	615																	615
*Trainings											-																	-
- national trainings conducted	number						1		1		2																	2
- participants trained	number						45		45		90																	90
- regional trainings conducted	number						29	37	30	22	118																	118
- participants trained	number						870	1110	900	660	3,540																	3,540
*Dual/Ladderized Training Program for deserving youth											-																	-
- participants trained	number							30			30																	30
*Exchange Visits							1		1		2																	2
*ASEAN Farmers' meeting and/or Invitational Seminar-Workshop in ASEAN Countries											-																	-
Participants	number								2		2																	2

	Organizational Strengthening										-																	-	
	*National Congress	number						1			1																	1	
	- participants	number						500			500																	500	
	*Regional Farm Family Forum	number					1	15			16																	16	
	- participants	number					100	1,500			1,600																	1,600	
	*Consultative meeting	number					16				16																	16	
	- participants	number					480				480																	480	
	*Officers' Meeting	number					16			16	32																	32	
	- participants	number					480			480	960																	960	
	Support for Livelihood Projects																											-	
	*Coordination on Special Youth Programs																											-	
	- National meetings	number					1		1		2																	2	
	- Regional meetings / Assessment	number						8	8		16																	16	
	*Financial Assistance for start-up projects																											-	
	- recipients	number						50	25	25	100																	100	
																												-	
MFO 3. Policies and plans developed, monitored and evaluated																												-	
	Assessment Planning (Midyear) & Annual (National)	number		17		2	19																					19	
	Conduct of Evaluation of Livelihood & Training (Regional) using DCAAP tool Evaluation	number		1		1	2																					2	

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