FY2013 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	
Records Management	Official documents processed	number	3,200	3,200	3200	3200	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	Clients served	number	750	750	750	750	3,000																					3,000	
Room Facilities Maintenance	Facilities maintained	number	4	4	4	4	16																					16	
	Evaluations undertaken	number	1		1		2																					2	
	Transport services rendered	number	200	200	200	200	800																					800	
Transportation services &	Vehicles maintained/repaired	number	11	11	13	13	48																					48	
vehicle maintenance	Vehicles registered and insured	number					-																					-	
	Vehicles registered and insured	number	3	5	3		11																					11	
	Evaluation undertaken	number	1		1		2																					2	
							-																					-	
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					-																					-	
	Fund transfer deposited/facilitated	number	500	700	1100	1100	3,400																					3,400	
	ORs issued	number	250	350	350	300	1,250																					1,250	
	Reports prepared	number	500	500	500	600	2,100																					2,100	
Provision of Mandatory maintenance	Utility bills prepared / served/paid	number	140	147	150	146	583																					583	
Building & Grounds	Projects undertaken	number	114	114	114	114	456																					456	
Maintenance	Repairs undertaken	number					-																					-	
	comfort room (ladies)near Serrano Hall	number		1			1																					1	
	Aircon maintenance program facilitated	number	1	1	1	1	4																					4	
	Areas covered/maintained by bldg. maintenance crew	number	5	5	5	5	20																					20	
	Carpentry works provided	number	40	40	40	40	160																					160	
	Plumbing works provided	number	40	40	40	40	160																					160	
	Electrical works provided	number	40	40	40	40	160																					160	
Property & Supply Management							-																					-	
Plans Development	Annual Procurement Plan prepared	number				1	1																					1	
Procurement, Storage and	Evaluation conducted	number	1		1		2																					2	
Distribution	Procurements made	number	100	130	130	150	510																					510	
	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	37		37		74																					74
Welfare Services & Benefits Administration	Payrolls prepared	number	39	36	36	39	150																					150
	NOSI prepared	number	40	18	28	31	117																					117
	Personnel granted with awards (loyalty)	number	13	14	15	32	74																					74
	Retirement benefits processed	number		1	1	1	3																					3
Personnel Performance Evaluation	Evaluation analyzed	number	3	2	3	2	10																					10
	Evaluation of Training Effectiveness	number	2	2	2	2	8																					8
	Consolidation, Evaluation and Analysis of Performance Evaluation	number	1		1		2																					2
Budgeting and Fund Management							-																					-
	Budget proposals prepared	number		1			1																					1
Budget Propsal 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
	SAOBs prepared	number	6	6	6	6	24																					24
Financial Report 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
	Certifications issued	number	30	30	30	30	120																					120
	Liquidation Reports facilitated	number	80	80	80	80	320																					320
Cash Collection	Order of Collection facilitated	number	140	150	150	140	580																					580
	SVLF	number	90	90	90	90	360																					360
	Regular /Trust/etc.	number	50	60	60	50	220																					220
Tax Remittance	Tax remittance advice prepared	number	9	9	9	9	36																					36
Other Finance-Related Activities	Closing of the Books Conducted	number	1				1																					1
	Financial Performance Review conducted	number			1		1																					1
Legal Services	Services rendered						-																					-
	Legal concerns acted upon	number	3	3	3	3	12																					12
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***						270	294	330	150	1,044	120	30	60		210						60	120	150		330	1,584
	Female	***number***						140	141	181	60	522	60	18	35		113						30	66	75		171	806
	Male	***number***						130	153	149	90	522	60	12	25		97						30	54	75		159	778
	No breakdown	***number***																										
	Farmers and Fishers	***number***										-					-										-	-
	Female	***number***										-					-										-	-
	Male	***number***										-					-										-	-
	No breakdown	***number***										-					-										-	-
	OTHERS	number	420	555	345	195	1,515	270	396	314		980	60	90	60		210										-	2,705
	Female	number	231	305	190	107	833	149	218	182		549	30	50	30		110										-	1,492
	Male	number	189	250	155	88	682	121	178	132		431	30	40	30		100										-	1,213
	No breakdown	number																										
	e-learning course graduates	***number***											500	700	700	700	2,600						50	70	70	70	260	2,860
	Adoption rate																											-
	Training	***percent***																										-
	Extension personnel (action plans/ activities implemented)	***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***											1,000	1,200	1,200	1,000	4,400						75	100	100	100	375	4,775
	INPUT INDICATORS																											-
	Training and training-related events conducted (e.g. TOT, FFS, SOA, field day, etc.)	number																										-
	School-on-the-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	9	15	7	2	33	18	23	22	5	68	6	5	4		15						3	5	6		14	130	
	e-learning course administered	number											27	29	30	30	30						3	3	4	5	5	35	
	IEC materials disseminated:																											-	
	Print and audio visual (including digital)	number (copies)																										-	
	Print	number (copies)						30,000	30,000	25,000	75,000	160,000											3,000	5,000	10,000	20,000	38,000	198,000	
	Non-DA scholars (extension workers, fisherfolk, etc.) given study grants																											-	
	Degree	number																										-	
	Non-degree	number											30	30	60		120											120	
	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					-	1	2			3					-						1				1	4	
	Maintained	number	7	8	10	11	11					-	1				1										-	12	
	Extension standards (manual) approved	number																										-	
	Number of extension-related research activities conducted (e.g. case studies, impact research, evaluation studies	number																										-	
	Funded	number																										-	
	Conducted																											-	
	New	number																										-	
	Continuing	number																										-	
	Completed	number																										-	
	Extension-related information and communications technology activities conducted (e.g. information system/database developed, ICT facilities upgraded/maintained, OPAPA)	number	510	510	511	511	511																					511	
	Website hits	number	175,000	200,000	200,000	200,000	775,000																					775,000	
	Information, statistics, and maps electronically downloaded by users	number											300	400	500	500	1,700											1,700	
MFO 3: Policies and plans developed, monitored and evaluated																												-	
	Policy issues resolved or addressed																											-	
	Monitoring and Evaluation Reports (by type) disseminated	number	70	70	74	71	285																					285	
	INPUT INDICATORS																											-	
	Policy research/ studies/ activities conducted																											-	
	Funded	number																										-	
	Conducted	number																										-	
	New	number	2	2			4																					4	
	Continuing	number																											
	Completed	number																											
NATIONAL RICE PROGRAM																												-	
MFO1.6 Extension Support, Education and Training Services																												-	
	I. Improving Quality of AFE Knowledge Products and Services																											-	
	IVR on Nutrient Manager for Rice (Farmers Contact Center)																											-	
	> Advocacy and Communication Campaign	number						4,311	11,275	10,356	5,058	31,000																31,000	
	> Information Caravan	number																										-	
	Techno-Gabay FITS																											-	
	> IEC Materials	number						1,863	4,874	4,477	2,186	13,400																13,400	
	> FITS Center Provided with IEC Support	number						101	265	244	119	729																729	
	Documentation of Success Stories	number						1	3	3	1	8																8	
	II. Enhancing AFE Stakeholders Capability																											-	
	SOA implemented	number						1	2	1	1	5																5	
	Capability Building of AEWs, farmer leaders,farmers, IAs and successor generation farmers and other stakeholders)																											-	
	• Season-long TOT on Rice Production																											-	
	> TOTs conducted	number						1	3	3	1	8																8	
	> participants trained	number						30	90	90	30	240																240	
	• Training Course Towards capacitating LFTs, IAs, IPs, MS, Farmer Leaders, etc.																											-	
	> Trainings conducted	number						2	8	7	3	20																20	
	> participants trained	number						60	240	210	90	600																600	
	Reinforcement Courses																											-	
	> trainings conducted	number						8	18	16	9	51																51	
	> participants trained	number						240	540	480	270	1,530																1,530	
	Municipal Tech Briefings/Teknokliniks																											-	
	> teknokliniks conducted	number						8	20	18	4	50																50	
	> participants trained	number						1,600	4,000	3,600	800	10,000																10,000	

	Galing-Saka Day																												
	> Galing-Saka Day Conducted	number					1	1	1		3																	3	
	> participants trained	number					6,400	6,400	6,400		19,200																	19,200	
																												-	
	III. Broadening AFE Innovation																											-	
	Farm School																											-	
	> Farm Schools Established	number					2	3	3	2	10																	10	
	Schools for Practical Agriculture																											-	
	> SPA Established	number					1	2	2		5																	5	
																												-	
	IV. Strengthening AFE Stakeholders Capacity in CC Adaptation and Anticipation																											-	
	1. Training Course on Weather Information as Decision Tool for Rice and Rice-based Production Systems (2 Phases)																											-	
	Phase 1: Appreciation /Familiarization Course on Basic agrometeorology and rice production (1 week) Zonal																											-	
	> Trainings conducted	number																					3			3		3	
	> participants trained	number																					90			90		90	
	Phase II. Skills Enhancement on the Use of Climate and Weather Information in Rice Farming (3 weeks)																											-	
	> Trainings conducted	number																					1	1	1	3		3	
	> participants trained	number																					30	30	30	90		90	
	2. TOT for CFS facilitators (10 days)																											-	
	> TOTs conducted	number																						1	1	1		1	
	> participants trained	number																						30	30	30		30	
	3. Climate Field School on Rice and rice-based farming system production	number																					10			10		10	
																												-	
	Malitubog-Maridagao Irrigation Project II																											-	
	Extension Delivery Systems(EDS) 5 Days																											-	
	>ATs and IDOs trained	number							50		50																	50	
	Social Mobilization, Advocacy & Community Organizing																											-	
	>ATs, IDOs and FLs trained	number								50	50																	50	
	Devt, production & dissemination of IEC Materials (Multi-Media Form)																											-	
	>IEC Materials Produced	number							5	5	0																	-	
	Briefing/Planning workshop among project implementers																											-	
	>briefings/plannings conducted	number		2	2		0																					-	
	Baseline survey/focus group discussion and monitoring in the Pilot Demo Sites																											-	
	Baseline Information/Focus Group Discussion (FGD)																											-	
	>IA members and IDOs	number			68		68																					68	
	Monitoring of Farmers or IA																											-	
	>IAs monitored	number			10		10																					10	
	Conduct of Project Monitoring & Assessment/Evaluation (M&S/E)																											-	
	>M&E Conducted	number		2	2	2	6																					6	
																												-	
MFO 3. Policies and plans developed, monitored and evaluated																												-	
	Conduct of Result Evaluation Studies																											-	
	>Result Evaluation Studies Conducted	number					1	1	1	1	4																	4	
NATIONAL CORN PROGRAM																												-	
MFO1.6 Extension Support, Education and Training Services																													
	A. Capability Building of AEWs, farmer leaders, and other stakeholders																											-	
	Season Long TOT on IPM Corn																											-	
	- season long TOT conducted	number					2	6	1		9																	9	
	- participants	number					60	180	30		270																	270	
	Corn By-Product Processing and Utilization										-																	-	
	- trainings conducted	number					1	5	2		8																	8	
	- participants	number					30	150	60		240																	240	
	Corn Seed Growers Training										-																	-	
	- trainings conducted	number					2	5	2		9																	9	
	- participants	number					60	150	60		270																	270	
	Re-Skilling of AEWs in White Corn Production and Post harvest Technology										-																	-	
	- trainings conducted	number							1		1																	1	
	- participants	number							30		30																	30	
	White Corn Farming Systems for Indigenous People in Support to FSSP										-																	-	
	- trainings conducted	number						4	3	1	8				-											-		8	
	- participants	number						120	90	30	240																	240	

	School on the Air										-																-	
	- SOA conducted	number							3	2		5															5	
	TOT (FSTP)											-															-	
	- season long TOT conducted	number							1			1															1	
	- participants	number							30			30															30	
	Phase I											-															-	
	- trainings conducted	number						1	3	1		5															5	
	- participants	number						30	90	30		150															150	
	Phase II											-															-	
	- trainings conducted	number						7	6	5		18															18	
	- participants	number						210	180	150		540															540	
	Phase III											-															-	
	- trainings conducted	number						2	7	5	2	16															16	
	- participants	number						60	210	150	60	480															480	
	Refresher Course											-															-	
	- trainings conducted	number						3	7	6	1	17															17	
	- participants	number						90	210	180	30	510															510	
	B. Broadening AFE Innovations											-															-	
	Schools for Practical Agriculture											-															-	
	- SPA Established	number						1	1	2		4															4	
	On-Farm White Corn Production	number						3	7	6		16															16	
												-															-	
	C. Strenghtening Partnerships in Advancing Excellence in Extension Delivery											-															-	
	Organizational Strenthening for PGs	number							1		1	2															2	
	Program Review and Assessment Workshop																											
	>Review and Assessment WS Condunted			1		1	2																					
NATIONAL HIGH VALUE CROPS DEVELOPMENT PROGRAM																											-	
MFO1.6 Extension Support, Education and Training Services																												
	A. Enhancing AFE Stakeholders Capability																										-	
	Vegetable																										-	
	Season Long TOT on IPM Vegetables																										-	
	- season long TOT conducted	number						1	2	3		6															6	
	- participants	number						30	60	90		180															180	
	Training Course on Off-Season Vegetable Production Technologies																										-	
	- trainings conducted	number						2	6	4		12															12	
	- participants	number						60	180	120		360															360	
	Training Course on Indigenous Vegetable Production Technologies																										-	
	- trainings conducted	number						1				1															1	
	- participants	number						30				30															30	
	Training Course on Vegetable and Mushroom Production Technologies																										-	
	- trainings conducted	number						1	1			2															2	
	- participants	number						30	30			33															33	
	Training Course on Lowland Vegetable Production Technologies																										-	
	- trainings conducted	number						4	1	1		6															6	
	- participants	number						120	30	30		180															180	
	Training Course on Upland Vegetable Production Technologies																										-	
	- trainings conducted	number							1	1		2															2	
	- participants	number							30	30		60															60	
	Training Course on the Utilization of Climate Data on Lowland Vegetable Production																										-	
	- trainings conducted	number						1		1		2															2	
	- participants	number						30		30		60															60	
	Skills Training on Production and Post Production Technologies of Off-Season Vegetables																										-	
	- trainings conducted	number						1	1	1		310															310	
	- participants	number						30	30	30		90															90	
	Training Course on Spices (Bulb, Garlic, Ginger, Production Technologies																										-	
	- trainings conducted	number						3	3	1		7															7	
	- participants	number						90	90	30		210															210	
	Skills Training on Spice Processing, Packaging and Marketing for Rural Women																										-	
	- trainings conducted	number						1				1															1	
	- participants	number						30				30															30	
	Training Course on Urban/Comtainer Gardening in Support to GAD																										-	
	- trainings conducted	number							1			1															1	
	- participants	number							30			30															30	
	Skills Training on Vegetable Processing, Packaging and Marketing in Support to GAD/PWDs																										-	
	- trainings conducted	number							1	1		2															2	
	- participants	number							30	30		60															60	

	Fruits																												-
	Season Long TOT on IPM Fruits																												-
	- season long TOT conducted	number					1		1																				1
	- participants	number					30		30																				30
	10-Day TOT on Fruit Crops Production and Management																												-
	- season long TOT conducted	number			1		1		2																				2
	- participants	number			30		30		60																				60
	Training Course on Cashew Production, Post Harvest and Marketing																												-
	- trainings conducted	number				1			1																				1
	- participants	number				30			30																				30
	Training Course on Mango Production Technologies																												-
	- trainings conducted	number			1		1	1	3																				3
	- participants	number			30		30	30	90																				90
	Training Course on GAP Mango																												-
	- trainings conducted	number			1				1																				1
	- participants	number			30				30																				30
	Training Course on Large-Scale Mango Propagation Technology																												-
	- trainings conducted	number					1		1																				1
	- participants	number					30		30																				30
	Training Course on Production and Post Production Technologies on Lanzones																												-
	- trainings conducted	number			1				1																				1
	- participants	number			30				30																				30
	Training Course on Scale Insect Management for Lanzones																												-
	- trainings conducted	number				1			1																				1
	- participants	number				30			32																				32
	Training Course on Fruit Crops Production and Post Production Technologies																												-
	- trainings conducted	number			2	2	2		6																				6
	- participants	number			60	60	60		180																				180
	Training Course on Pineapple Production and Post Production, Processing and Marketing in support to GAD																												-
	- trainings conducted	number				1			1																				1
	- participants	number				30			30																				30
	Sustainable Jackfruit Production, Post Production and Marketing																												-
	- trainings conducted	number			1		1		2																				2
	- participants	number			30		30		60																				60
	Skills Training on Wine Processing, Packaging, Labeling and Marketing																												-
	- trainings conducted	number						1	1																				1
	- participants	number						30	30																				30
	Skills Training on Fruit Processing, Packaging, Labeling and Marketing																												-
	- trainings conducted	number			1		2		3																				3
	- participants	number			30		60		90																				90
	Training Course on Fruit Trees Nursery Establishment and Mgt.																												-
	- trainings conducted	number						1	1																				1
	- participants	number						30	30																				30
	Industrial																												-
	Training Course on Coffee Production and Post Production Technologies																												-
	- trainings conducted	number			5	6	7	2	20																				20
	- participants	number			150	180	210	60	600																				600
	Training Course on Coffee Roasting, Packaging and Marketing																												-
	- trainings conducted	number				1	1	1	3																				3
	- participants	number				30	30	30	90																				90
	Training Course on Cacao Production and Processing																												-
	- trainings conducted	number			2	4	8	1	15																				15
	- participants	number			60	120	240	30	450																				450
	Training Course on Rubber Production Technology																												-
	- trainings conducted	number			3	3	1	2	9																				9
	- participants	number			90	90	30	60	270																				270
	Training Course on Rubber Tapping Management in Support to GAD																												-
	- trainings conducted	number			1		1		2																				2
	- participants	number			30		30		60																				60
	Training Course on Palm Oil Production Technologies																												-
	- trainings conducted	number				1			1																				1
	- participants	number				30			30																				30
	Training Course on Abaca Production, Post harvest and Product Utilization																												-
	- trainings conducted	number				1	1		2																				2
	- participants	number				30	30		60																				60

	Staple and Legumes																													-	
	Training Course on Banana Production, Pests and Disease Management																													-	
	- trainings conducted	number						10	8	3	1	22																		22	
	- participants	number						300	240	90	30	660																		660	
	Training Course on GAP Banana																													-	
	- trainings conducted	number						2	1			3																		3	
	- participants	number						60	30			90																		90	
	Training Course on Banana (saba) and Rootcrops Production, Processing and Marketing																													-	
	- trainings conducted	number							1	1		2																		2	
	- participants	number							30	30		60																		60	
	Training Course on Banana Ginger Production, Processing and By-Product Utilization in Support to GAD																													-	
	- trainings conducted	number							1			1																		1	
	- participants	number							30			30																		30	
	Skills Training on Production and Processing of Banana in Support to GAD																													-	
	- trainings conducted	number							1	1	1	3																		3	
	- participants	number							30	30	30	90																		90	
	Training Course on Adlai Production Technologies																													-	
	- trainings conducted	number						5	10	3		18																		18	
	- participants	number						150	300	90		540																		540	
	Training Course on Rootcrops Production Technologies																													-	
	- trainings conducted	number						5		1	1	7																		7	
	- participants	number						150		30	30	210																		210	
	Soybeans																													-	
	Training on Soybean Production and Product Utilization																													-	
	- trainings conducted	number						8	5	6	5	24																		24	
	- participants	number						240	150	180	150	720																		720	
	Farmers Field Schools																														
	- FFS conducted	number																													
	- participants	number																													
	Improving Quality of AFE Knowledge Product Services																													-	
	School on the Air																													-	
	- SOA conducted	number						3	3			6																		6	
	- participants	number						750	750			1,500																		1,500	
	Development/re-printing and distribution of info kits (lowland and upland veg, fruits, plantation crops focusing on rubber/soybeans)																													-	
	- copies	number						16,500	24,000	8,000		48,500																		48,500	
NATIONAL LIVESTOCK PROGRAM																														-	
MFO1.6 Extension Support, Education and Training Services																															
	A. Estab./Upgrading of Livestock Techno-Demo Farms																													-	
	Techno-demo farms established	number																												-	
	Techno-demo farms supported	number											6	3			9													9	
	B. Capability Building																-													-	
	Training sessions conducted	number											2	6	8	4	20													20	
	>Participants/beneficiaries	number															-													-	
	> Farmers	number											20	20	20	20	80													80	
	o Male	number											10	10	10	10	40													40	
	o Female	number											10	10	10	10	40													40	
	> LGU technicians	number											20	125	185	75	405													405	
	o Male	number											10	66	96	40	212													212	
	o Female	number											10	59	89	35	193													193	
	Farmers Field School Conducted	number											2	6	1	1	10													10	
	> Participants	number											50	155	30	30	265													265	
	o Male	number											30	95	15	15	155													155	
	o Female	number											20	60	15	15	110													110	
	C. Strengthening of Livestock-Based organizations/cooperatives																-													-	
	Coops/org's assisted	number											18			18	36													36	
	Beneficiaries	number											270			270	540													540	
	D. Advocacy and Information																-													-	
	No. of info materials distributed	number											300				300													300	
	E. Program Coordination & Support Activities																-													-	
	Activities conducted	number											2	3	1	2	8													8	
	> Conference/Workshops	number											1	2		1	4													4	
	> Dialogues	number															-													-	
	> Consultations	number															-													-	
	> MeetingS/Program Mgt.	number											1	1	1	1	4													4	

PROMOTION AND DEVELOPMENT OF ORGANIC AGRICULTURE																												-
MFO1.6 Extension Support, Education and Training Services																												
	Advocacy materials (print, radio, broadcast materials, video materials and other campaign materials to increase awareness in OA																											-
	> IEC materials developed, reproduced and disseminated (in print, radio, broadcast materials, video materials and other campaign materials to increase awareness in OA	number																				10,000	35,000	35,000	45,000	125,000	125,000	
	Integration of OA Curriculum in schools																									-	-	
	>consultation workshops conducted	number																					3	3		6	6	
	>schools with OA integrated in their curriculum	number																						3	3	6	6	
	Organization of pool of advocates and OA champions																									-	-	
	>bloggers event conducted for advocates of OA	number																				1	1	1	1	4	4	
	>blogger advocates blogging for OA	number																				15	15	15	15	60	60	
	>speakers' bureau conducted for OA champions	number																					2	2	1	5	5	
	>champions identified	number																					30	40	10	80	80	
	FITs Center provided with IEC materials and other support services related to OA																									-	-	
	>FITS Center provided with IEC	number																										
	Communications Planning and Message Development WS for OA																											
	>workshops conducted	number																										
	Documentation of existing OA practices																											
	>OA practices documented	number																										
	Enhancing AFE Stakeholders Capability																									-	-	
	Trainings/ training related activities in support for the Installation of Internal Control Systems for Smallholder Groups																									-	-	
	>Support Services extended for the installation of ICS for Smallholder groups	number																				15	20	10	5	50	50	
	>participants	number																				450	600	300	150	1,500	1,500	
	Trainings/ training related activities in support for OA Production Technologies																									-	-	
	>trainings conducted	number																								-	-	
	>For AEWs	number																				15	15	10	8	48	48	
	>participants	number																				450	450	300	240	1,440	1,440	
	>For Farmers	number																				39	35	10	9	93	93	
	>participants	number																				1,170	1,050	300	270	2,790	2,790	
	>Others	number																				10	3	3		16	16	
	>participants	number																				300	90	90		480	480	
	>SOA implemented	number																					6	4		10	10	
	Training in support to the promotion and development of organic products																									-	-	
	>trainings conducted	number																				5	3	2	1	11	11	
	>participants	number																				150	90	60	30	330	330	
	Training support to LTCs																									-	-	
	>trainings conducted	number																				6	10	6		22	22	
	>participants	number																				180	300	180		660	660	
	Farmers Field School in OA																									-	-	
	>FFS conducted	number																				20	24	24	20	88	88	
	>participants	number																				1,000	1,200	1,200	1,000	4,400	4,400	
	Provision of extension grants for accredited OA ESPs																									-	-	
	>ESPs provided with grants	number																				2	4	2	2	10	10	
	TOT for FFS Facilitators																									-	-	
	>TOTs conducted	number																				4	3	4		11	11	
	>participants	number																				120	90	120		330	330	
	Teknokliniks																											
	>Teknokliniks conducted	number																										
	Post Training Support Activities																											
	>post training support activities conducted	number																										
	Proposal-based activities																									-	-	
	>proposal based activities conducted	number																				30	35	31	30	126	126	
	Attendance to Internationa;/National/ Local Conferences/ Meetings / Trainings																									-	-	
	>international/national/local conferences/meetings and trainings attended	number																				1	2	1	1	5	5	
	Farmers Exchange Visit to Organic Farms																						3	3	2	8	8	
	>exchange visits	number																									-	

III. Locally Funded Projects																											
4H CLUB YOUTH DEVELOPMENT PROGRAM																											-
MFO1.6 Extension Support, Education and Training Services																											
	Education and Training																										-
	*Scholarships																										-
	- scholars	number						480			480																480
	*Trainings										-																-
	- national trainings conducted	number					1			1	2																2
	- participants trained	number					30			30	60																60
	- regional trainings conducted	number					18	30	30	18	96																96
	- participants trained	number					540	900	900	540	2,880																2,880
	*Dual/Ladderized Training Program for deserving youth										-																-
	- participants trained	number					15		15		30																30
	*Adopt a youth Program										-																-
	- sites	number						9		9	18																18
	- beneficiaries	number						54		54	108																108
	*Exchange Visits										-																-
	- inter-regional visits	number					1			1	2																2
	- international participants	number					5			5	10																10
											-																-
	*ASEAN Farmers' meeting and/or Invitational Seminar-Workshop in ASEAN Countries										-																-
	- Meetings	number							1		1																1
	Participants	number							5		5																5
	Organizational Strengthening										-																-
	*National Congress	number						1			1																1
	- participants	number						300			300																300
	*Regional Farm Family Forum	number						16			16																16
	- participants	number						1,600			1,600																1,600
	*Consultative meeting	number					16				16																16
	- participants	number					800				800																800
	*Officers' Meeting	number					16		16		32																32
	- participants	number					560		560		1,120																1,120
	Support for Livelihood Projects																										-
	*Coordination on Special Youth Programs																										-
	- National meetings	number					1				1																1
	- Regional meetings / Assessment	number									16																16
	*Financial Assistance for start-up projects																										-
	- recipients	number					10	25	33	32	100																100
MFO 3. Policies and plans developed, monitored and evaluated																											
	National Assessment Planning																										
	>Nat'l Assessment Planning Conducted	number		2		2	4																				
	Regional Assessment																										
	>Reg'l Assessment Planning Conducted	number		8		8	16																				
	Conduct of Evaluation of Livelihood and Training																										
	>Evaluations Conducted	number		1		1	2																				

Prepared By: **Noted By:** **Recommended By:**

VILMA M. PATINDOL
Planning Officer
Date:

MARLENE Q. PINTAC
Budget Officer
Date:

ASTERIO P. SALIOT, CESO III
Head of Agency
Date: