

CY 2013 PHYSICAL PLAN

DEPARTMENT OF AGRICULTURE
 AGRICULTURAL TRAINING INSTITUTE
HIGH VALUE CROPS DEVELOPMENT PROGRAM

Program/Activity/ Projects (P/A/Ps)	Performance Indicators	CY 2013 PHYSICAL QUARTERLY TARGETS BY KRA					CY 2013 FINANCIAL ALLOTMENT BY QUARTER					REMARKS
		Poverty Reduction and Empowerment of the Poor and Vulnerable					1st	2nd	3rd	4th	Total	
		1st	2nd	3rd	4th	Total						
(1)	(2)	(5)					(6)					(10)
MFO 1.6 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES												
Strengthening Competitiveness and Capacities of the AF Sector												
Vegetable												
Season Long TOT on IPM Vegetables	# of Training # of Pax	1 30	2 60	3 90		6 180	2500	5000	7500		15,000	
Training Course on Off-Season Vegetable Production Technologies	# of Training # of Pax	2 60	6 180	4 120		12 360	230	690	460		1,380	
Training Course on Indigenous Vegetable Production Technologies	# of Training # of Pax	1 30				1 30	115				115	
Training Course on Vegetable and Mushroom Production Technologies	# of Training # of Pax	1 30	1 30			2 33	115	115			230	
Training Course on Lowland Vegetable Production Technologies	# of Training # of Pax	4 120	1 30	1 30		6 180	460	115	115		690	
Training Course on Upland Vegetable Production Technologies	# of Training # of Pax		1 30	1 30		2 60		115	115		230	
Training Course on the Utilization of Climate Data on Lowland Vegetable Production	# of Training # of Pax	1 30		1 30		2 60	115		115		230	
Skills Training on Production and Post Production Technologies of Off-Season Vegetables	# of Training # of Pax	1 30	1 30	1 30		310 90	115	115	115		345	
Training Course on Spices (Bulb, Garlic, Ginger, Production Technologies	# of Training # of Pax	3 90	3 90	1 30		7 210	345	345	115		805	
Skills Training on Spice Processing, Packaging and Marketing for Rural Women	# of Training # of Pax	1 30				1 30	115				115	
Training Course on Urban/Comtainer Gardening in Support to GAD	# of Training # of Pax		1 30			1 30		115			115	
Skills Training on Vegetable Processing, Packaging and Marketing in Support to GAD/PWDs	# of Training # of Pax		1 30	1 30		2 60		115	115		230	
Fruits												
Season Long TOT on IPM Fruits	# of Training # of Pax			1 30		1 30			2500		2,500	
10-Day TOT on Fruit Crops Production and Management	# of Training # of Pax	1 30		1 30		2 60	245		245		490	
Training Course on Cashew Production, Post Harvest and Marketing	# of Training # of Pax		1 30			1 30		115			115	
Training Course on Mango Production Technologies	# of Training # of Pax	1 30		1 30	1 30	3 90	115		115	15	245	
Training Course on GAP Mango	# of Training # of Pax	1 30				1 30	115				115	
Training Course on Large-Scale Mango Propagation Technology	# of Training # of Pax			1 30		1 30			115		115	
Training Course on Production and Post Production Technologies on Lanzones	# of Training # of Pax	1 30				1 30	115				115 0	
Training Course on Scale Insect Management for Lanzones	# of Training # of Pax		1 30			1 32		115			115	
Training Course on Fruit Crops Production and Post Production Technologies	# of Training # of Pax	2 60	2 60	2 60		6 180	230	230	230		690	
Training Course on Pineapple Production and Post Production, Processing and Marketing in support to GAD	# of Training # of Pax		1 30			1 30		115			115	

Sustainable Jackfruit Production, Post Production and Marketing	# of Training # of Pax	1 30	1 30	2 60	115	115	230				
Skills Training on Wine Processing, Packaging, Labeling and Marketing	# of Training # of Pax			1 30	1 30		115	115			
Skills Training on Fruit Processing, Packaging, Labeling and Marketing	# of Training # of Pax	1 30	2 60	3 90	115	230	345				
Training Course on Fruit Trees Nursery Establishment and Mgt.	# of Training # of Pax			1 30	1 30		115	115			
Industrial											
Training Course on Coffee Production and Post Production Technologies	# of Training # of Pax	5 150	6 180	8 210	3 60	22 600	575	690	920	330	2,515
Training Course on Coffee Roasting, Packaging and Marketing	# of Training # of Pax		1 30	1 30	1 30	3 90	115	115	115	345	0
Training Course on Cacao Production and Processing	# of Training # of Pax	2 60	4 120	8 240	1 30	15 450	230	460	920	115	1,725 0
Training Course on Rubber Production Technology	# of Training # of Pax	3 90	3 90	1 30	2 60	9 270	345	345	115	230	1,035
Training Course on Rubber Tapping Management in Support to GAD	# of Training # of Pax	1 30	1 30		2 60	115		115		230	
Training Course on Palm Oil Production Technologies	# of Training # of Pax		1 30		1 30	115				115	
Training Course on Abaca Production, Post harvest and Product Utilization	# of Training # of Pax		1 30	1 30	2 60	115	115			230	
Staple and Legumes											
2.1.19. Training Course on Banana Production, Pests and Disease Management	# of Training # of Pax	10 300	8 240	3 90	1 30	22 660	1150	920	345	115	2,530
2.1.19. Training Course on GAP Banana	# of Training # of Pax	2 60	1 30		3 90	230	115			345	
Training Course on Banana (saba) and Rootcrops Production, Processing and Marketing	# of Training # of Pax		1 30	1 30	2 60	115	115			230	
Training Course on Banana Ginger Production, Processing and By-Product Utilization in Support to GAD	# of Training # of Pax		1 30		1 30	115				115	
Skills Training on Production and Processing of Banana in Support to GAD	# of Training # of Pax		1 30	1 30	1 30	3 90	115	115	115	345	
Training Course on Adlai Production Technologies	# of Training # of Pax	5 150	10 300	3 90	18 540	575	1150	345		2,070	
Training Course on Rootcrops Production Technologies	# of Training # of Pax	5 150		1 30	1 30	7 210	575	115	115	805	
Soybeans											
Training on Soybean Production and Product Utilization	# of Training # of Pax	8 240	5 150	6 180	5 150	24 720	920	575	690	575	2,760
Enhancing Access to AFE Knowledge Products and Services											
School on the Air	# of SOA # of enrollees	3 750	3 750		6 1,500	1300	1300			2,600	
Development/re-printing and distribution of info kits (lowland and upland veg, fruits , plantation crops focusing on rubber/soybeans)	# of IECs # of copies	16,500	24,000	8,000	48,500	340	495	165		1,000	
Improving Enabling Environment and Quality of Governance											
Program Review and Assessment Workshop	No. of WS		1		1		500		500	1,000	
Program Management						775	775	775	775	3,100	
Total						12,290	15,315	17,165	3,230	48,000	