

DEPARTMENT OF AGRICULTURE
 AGRICULTURAL TRAINING INSTITUTE
 CY 2013 WORK AND FINANCIAL PLAN OF PROMOTION AND DEVELOPMENT OF ORGANIC AGRICULTURE

Program/Activity/ Projects (P/A/Ps)	Performance Indicators	CY 2013 QUARTERLY PHYSICAL TARGETS BY KEY RESULT AREAS (KRA)					CY 2013 FINANCIAL ALLOTMENT BY QUARTER					REMARKS/ IMPLEMENTATION PLAN	
		Integrity of the Environment and Climate Change Mitigation and Adaption KRA 5					1ST	2nd	3rd	4th	TOTAL		
		1st	2nd	3rd	4th	Total							
MFO 1.6 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES													
A. Enhancing Access to AFE Knowledge Products and Services													
1. Advocacy materials (print, radio, broadcast materials, video materials and other campaign materials to increase awareness in OA	No. of IEC materials developed, reproduced and disseminated (in print, radio, broadcast materials, video materials and other campaign materials to increase awareness in OA		30,000	30,000	30,000	90,000		1,380	1,380	1,380	4,140		
2. Integration of OA Curriculum in schools	No. of schools with OA integrated in their curriculum	3	3	6		12	400	400	800		1,600		
3. Organization of pool of advocates and OA champions	No. of champions identified	16	48	16		80	420	1,260	420		2,100		
B. Strengthening Competitiveness and Capacities of the AF Sector													
1. Trainings/ training related activities in support for the Installation of Internal Control Systems for Smallholder Groups	No. of Support Services extended for the installation of ICS for Smallholder groups		15	15	10	40		4,500	4,500	3,000	12,000		
2. Trainings/ training related activities in support for OA Production Technologies	No. of trainings conducted & No of participants												
		For AEWs	15	15	15		45	4,500	4,500	4,500		13,500	
		For Farmers	7	21	21	6	55	1,400	4,200	4,200	1,200	11,000	
		Others	4	6	6		16	800	1,200	1,200		3,200	
	No. of SOA implemented	3	4	3		10	1,500	2,000	1,500		5,000		
3. Training in support to the promotion and development of organic products	No. of trainings conducted	2	6	3		11	600	1,800	900		3,300		
4. Training support to LTCs	No. of trainings conducted		16			16		3,200			3,200		
5. Farmers Field School in OA	No. of FFS	10	30	25	5	70	700	2,100	1,750	350	4,900		
6. Provision of extension grants for accredited OA ESPs	No. of ESPs provided with grants	1	3	3	3	10	526	1,578	1,578	1,578	5,260		
7. TOT for FFS Facilitators	No. of batches	1	5	4	1	11	300	1,500	1,200	300	3,300		
8. Proposal-based activities	No. of proposals		6	4		10		6,000	4,000		10,000		
9. Attendance to International/National/ Local Conferences/ Meetings / Trainings	No. of international/national/local conferences/meetings and trainings attended	1	1	2	1	5	200	200	400	200	1,000		
10. Farmers Exchange Visit to Organic Farms	No. of exchange visits	1	2	2	3	8	250	500	500	750	2,000		
11. Monitoring and Evaluation							850	1,700	1,800	2,665	7,015		
12. Program Management							1,600	2,000	1,985	1,900	7,485		
TOTAL							14,046	40,018	32,613	13,323	100,000		