

CY 2013 PHYSICAL PLAN of MAJOR PROGRAMS AND PROJECTS

Department:DEPARTMENT OF AGRICULTURE

Agency: AGRICULTURAL TRAINING INSTITUTE

Program: **REGULAR PROGRAM**

KEY RESULTS AREA (KRA)	MAJOR PROGRAMS/ PROJECTS	DESCRIPTION OF PROGRAM/ PROJECT OBJECTIVES	CY 2013 TARGETS/ MILESTONES	CY 2013 Quarterly Targets/ Milestones				REMARKS	
				1st	2nd	3rd	4th		
1	2	3	6	5				7	
KRA 1 Anti Corruption, Transparent, Accountable and Participatory Governance	MFO 1.6 Extension Support, Education and Training Services								
	Participants trained								
	OTHERS								
	Female		1515 youths, Representatives from GOs, NGOs, POs, etc to be trained	420	555	345	195		
	Male			231	305	190	107		
	No breakdown			189	250	155	88		
	INPUT INDICATORS								
	Training and training-related events conducted (e.g. TOT, FFS, SOA, field day, etc.)								
	School on Air								
	Field day								
	TOT								
	FFS								
	Others (Institutional Capability Development, Trainings on Policy Development, Assessment and Planning Workshops)		33 trainings on ICD, Policy Dev't to be conducted	9	15	7	2		
	Technology demonstrations/Learning Sites established/maintained								
	Maintained		11 Learning sites to be maintained	7	8	10	11		
	Website hits/Web Visits								
	Extension-related information and communications technology activities (e.g. information system/database developed, ICT facilities upgraded/maintained)			775,000 web visits to be achieved	175,000	200,000	200,000	200,000	
	Number of extension-related research activities conducted (e.g. case studies, evaluation studies)			511 extension-related information and communications technology to be upgraded/maintained	510	510	511	511	
	Funded								
	Conducted								
New			1 extension-related research to be conducted			1			

	TOT	<p>Advancing Excellence in Extension Delivery - “TKapit-Bisig Para sa Kaunlaran”</p> <p>PROGRAM 4: Broadening AFE Innovations-“Sa Masigasig na Inobasyon: Tao't Bansa'y Susulong”</p> <p>PROGRAM 5: Strengthening AFE Stakeholder's Capacity on Climate Change Adaptation and Anticipation</p> <p>PROGRAM 6: Improving Quality of AFE Governance</p> <p>It is envisioned that these core programs will strengthen the extension delivery services in the country. The program will focus on the capacity building through education and training, access to data, information and knowledge, increase public-private partnership and improved the quality of governance. Its priority clients are the Local Government Units extension personnel, farmers and fishers, women, youth, indigenous peoples and all the stakeholders along the value chain. It will collaborate and link closely with other government organizations, non-government organizations, rural-based organizations, professional groups, state universities and colleges and private sectors. The Institute will ensure that appropriate capability building activities that includes not only on production but marketing as well. These are outlined to achieve the needed outputs and outcome. Also, the Institute will ensure farmers have access to needed data, information and knowledge in agriculture and fisheries production, processing, market and in all segments in the value chain.</p> <p>Also, to increase investment in extension, continuous collaboration and partnerships shall be instituted in every activity undertaken. It will also pursue good governance in its program implementation to ensure that every peso spent counts. Utmost transparency and prudence in the use of public funds shall be exercised by the</p>						
	FFS							
	Others (Gender and Development Training, Trainings for PWDs and Senior Citizens, Training on Early Child Care, Conduct of Innovative Trainings)		68 trainings on GAD, PWDs, Senior Citizens, Early Child Care and Innovative trainings to be conducted	18	23	22	5	
	Technology demonstrations/Learning Sites established/maintained							
	Established		3 Learning sites to be established	1	2			
	Maintained							
	IEC materials disseminated:							
	Print and audio visual (including digital)							
	Print		160000 IEC materials to be disseminated	30000	30000	25000	75000	
	Audio visual							
<p>KRA 3 Rapid, Inclusive and Sustained Economic Growth</p>	MFO 1.6 Extension Support, Education and Training Services							
	Participants trained							
	Extension personnel							
	Female	210 extension workers to be trained	120	30	60			
	Male		60	18	35			
	No breakdown		60	12	25			
	OTHERS							
	Female	210 youths, Representatives from GOs, NGOs, POs, etc to be trained	60	90	60			
	Male		30	50	30			
	No breakdown		30	40	30			
	e-learning course graduates							
	Female	2600 individuals should be a graduate of the e-learning courses offered by the Institute	500	700	700	700		
	Male		260	364	364	364		
	No breakdown		240	336	336	336		
	e-learning courses enrollees							
	INPUT INDICATORS							
	Training and training-related events conducted (e.g. TOT, FFS, SOA, field day, etc.)	4400 individuals to be enrolled	1000	1200	1200	1000		
	School on Air							
	Field day							
	TOT							

FFS
Others (Gender and Development Training, Trainings for PWDs and Senior Citizens, Training on Early Child Care, Conduct of Innovative Trainings)
Technology demonstrations/Learning Sites established/maintained
Established
Maintained
e-learning course administered
Information, statistics, and maps electronically downloaded by users
Non-DA scholars (extension workers, fisherfolk, etc.) given study grants
Degree
Non-degree
MFO 1.6 Extension Support, Education and Training Services
Participants trained
Extension personnel
Female
Male
No breakdown
e-learning course graduates
Female
Male
No breakdown
e-learning courses enrollees
INPUT INDICATORS
Training and training-related events conducted (e.g. TOT, FFS, SOA, field day, etc.)
School on Air
Field day
TOT
FFS
Others (Training in relation to Climate Change)

Institute. Also, close monitoring of physical and financial performance shall be done. It will also conduct result to determine effect and impact of the interventions. This program is to be conducted not only by the Central Office but also by all the regional training centers throughout the country.

This Program aims to:

- Increased Income of the farmers in the country;
- Improved Livelihood of stakeholders; and
- Improved efficiency and effectiveness of the extension system thru enhanced capacities of LGU personnel.

15 trainings on GAD, PWDs, Senior Citizens, Early Child Care and Innovative trainings to be conducted	6	5	4		
3 Learning sites to be maintained	1				
30 e-learning courses should be administered	27	29	30	30	
1700 information materials to be downloaded from ATI's website	300	400	500	500	
120 individuals given study grants (non-degree)	30	30	60		
210 extension workers to be trained	60	120	150		
	30	66	75		
	30	54	75		
260 individuals should be a graduate of the e-learning courses offered by the Institute	50	70	70	70	
	25	35	35	35	
	25	35	35	35	
375 individuals to be enrolled	75	100	100	100	
15 trainings on Climate Change to be conducted	2	4	5		

KRA 5
Integrity of the Environment and Climate Change Mitigation and Adaption

	Technology demonstrations/Learning Sites established/maintained					
	Established	1 Learning site to be established	1			
	Maintained					
	e-learning course administered	5 e-learning courses should be administered	3	3	4	5
	IEC materials disseminated:					
	Print and audio visual (including digital)					
	Print	38000 IEC materials to be disseminated	3,000	5,000	10,000	20,000
	Audio visual					

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