

Republic of the Philippines
Department of Agriculture
AGRICULTURAL TRAINING INSTITUTE 9017 Poblacion, El Salvador City, Misamis Oriental

MASTER COPY
Date: AUG 0 7, 2018



An-WFP18/121C 10 - 156 RW. 00 Date Food: Angust 7, 201

FORM A

Regional Training Center X FY 2018 2ND SEMESTER WORK AND FINANCIAL PLAN

	58	57	56	55	54	53		Th	49	48	47		39	38	37	36	35	34	23			7	6	5	4				
	Organic Agriculture	HVCD	Corm	Rice	Regular	No. of trainings conducted	Capacity building of the AFE client system	Thematic Goal 2: Strengthened competitiveness and capacities of the AF Sector	No. of FITS Centers enhanced	No. of FITS Centers established	No. of FITS Centers funded	Techno-Gabay Extension	No. of participants	No. of awareness campaigns conducted	No. of promotion in various media	Compendium of success stories and best practices	Technology-based knowledge products	No. of knowledge products distributed	No. of success stories/ best practices developed	No. of knowledge products (i.e. techno-based) develope	Knowledge products management (includes development and distribution of all knowledge products such as technology based, corporate materials, books, compendium, among others	No. of graduates	No. of enrollees	No. of School on-the-Air program conducted	No. of e-courses developed	Use of ICT resources	Thematic Goal 1: Enhanced access to AFE knowledge products and services	A SECOND PROPERTY OF STREET AND ADDRESS OF STREET	PERFORMANCE INDICATORS
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No. of SPA maintained	No. of LS upgraded	No. of LS maintained	No. of LS established	No. of learning sites for practical agriculture	No. of modules developed	Others	Farmers	AEWs	No. of participants	No. of other AF related events conducted	Farmers	AEWs	Livestock	Others	Farmers	AEWs	Organic Agriculture	Others	Farmers	AEWs	HVCD	Others	Farmers	AEWs	Corn	Others	Farmers	AEWs	Rice	Others	Farmers	AEWs	Regular	No. of participants trained	Locally-funded projects	Livestock	PERFORMANCE INDICATORS	
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No. of participants	No. of planning workshops conducted	AFE Policy and standards development, planning, monitoring and evaluation	Strategic Goal 6: Improving Enabling Environment and Quality of Governance	No. of climate resilient livelihood projects provided	Provision of extension services on climate change adaptation and mitigation	No. of CC knowledge products developed	Conduct of information campaigns	Thematic Goal 5: Strengthened AFE Stakeholder's Capacity in Climate Change Adaptation & Readiness	Extension Service Providers	Policy Studies	School-on-the-Air	Trainings	No. of proposals approved	Provision of catalytic finance for collaborative undertakings	SSS insurance	PCIC insurance	No. of farmers insured	No. of beneficiaries	No. of other extension support to training provided	Provision of other extension support to training	No. of minutes or proceedings	No. of participants	with partners	No. of meetings/consultations facilitated/ conducted	No. of RAFEN meetings conducted	No. of membership fees funded	No. of meetings/ activities attended	organizations	No. of memberships to research and extension	No. of field validations conducted	No. of private ESPs accredited	Establishment of strong partnership and linkages	Thematic Goal 3: Expanded Partnerships in Advancing Excellence in AFE Delivery	No. of field validations conducted	No. of Farm Tourism assisted	No. of SPA upgraded	PERFORMANCE INDICATIONS	
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Disbursement rate (absorption rate)	Obligation Budget Utilization Rate	No. of financial statements (FS) prepared	No. of BFARs prepared	No. of maintenance undertaken	No. of oursourced set vices infined	No of outcoursed comicos funded	No. of vehicles maintained	No. of vehicles registered and insured	No. of property disposals undertaken	Equipment and other properties	Supplies	No. of inventorial activities conducted	No. of suppliers' evaluation conducted	Administrative and Financial Management	Constructed	No. of facilities	Optimize Resource Management	No. of participants	No. of awareness campaigns conducted	No. of corporate materials distributed	No. of corporate materials reproduced	No. of corporate materials digitized	No. of corporate materials updated/enhanced/packag	No. of corporate materials developed	Identify success level of corporate brand awareness campaign	No. of performance reviews and evaluation conducted	Funded	Conducted	No. of studies	No. of M&E reports prepared	No. of plans developed		PERFORMANCE INDICATORS
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34,159,619			235,000		TOTAL	

Prepared by:

Recommended by:

Approved by:

MARIA LYDIA A. ECHANEZ

Training Center Superintendent 1/OIC Center Director

Planning Officer II

LUZ/A, TAPUSOK, PhD
Officer-In-Charge, Director

	HVCD Program	NH.					70,000.00 October			30	September	bul season-long Farmers Field School (FFS) on Cacao Production
	HVCD Program	NH.					70,000.00 October	3		30	September	59 Season-long Farmers Field School (FFS)on Cacao Production
	ce Program	Ric								9	September	30 TOT ON MYDING NICE PRODUCTION
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	Organic Brogram	2					_	3	10	10 1	October	50 Training on Organic Agriculture
	VCD Program	+								3	October	49 Season-long Farmers Field School (FFS) on Cacao Production
	HVCD Program	-					70,000.00 November			w	October	48 Season-long Farmers Field School (FFS) on Cacao Production
	HVCD Program	H.					70,000.00 November			9	October	47 Season-long Farmers Field School (FFS) on Cacao Production
	HVCD Program	H					70,000.00 November				October	46 Season-long Farmers Held School (FFS) on Cacao Production
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	HVCD Program	=					ro,uou.ou November				October	
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	HVCU Program	3				1	-				October	43 Season-Jone Farmers Field School (FES) on Cacao Production
	ruce Program	2		-							October	
	P. P	2 2									October	41 ToT on Hybrid Rice Production
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	ice Program	Ri								Lus	October	39 CSFBS Farmers Level
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	Organic Program	2					-	am	30 One	(µ)	November	33 Farmers Field School (FFS)
	ce Program	20					-			le:	November	32 CSFBS Farmers Level
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Aready take off will end on November St.	CE PEDERATE					-			30 Ren		November	28 Trainings for 4th-6th Class Municipalities
	DeBoies	3		-				ETATI.			Vovember	27 CSFBS Farmers Level
	Commogram						-		10	10 1	July	
	Corp Brown						225,000.00 July	Corn Program 2	30 Cor	141	July	25 Sustainable Corn Production in Sloping Areas
	ivostorie										July	24 Training on Milk Handling, Processing and Marketing
	Commit Brown						150,000.00 August	3				23 Training on Organic Agriculture
	HVCD Program	1,330,000.00 October H	September	700,000.00	700,000.00 August	700,	70,000.00 July	HVCD Program	5	10 1	oco July	22 Season-long Training of Trainers on Cacao Production, Tablea and Choco
Re-Programming	HVCD Program	1					150,000:00 August	CD Program	10 10 H)	10	Min	21 Fedingues Litaining on Hitarical Literacy)
												training on number tapping Management and Budding Propagation
	Rice Program	79			250,000.00 September	250,	SOU, DOUGLOO August	rice Program			Vinc	AU ITAINING OF ITAINETS FOR NEW LET (10 days)
	Regular	70		1		-			20		hills.	
Catch-up Plan Re-scheduled October 2018	Office Stoffish			-		1	_	video de la companya			luly	19 Trainings for 4th-6th Class Municipalities
	Corn Program					-		and a		30	October	17 OA Competency Training (NC2)
	NESCHO!	0.13		1				eram	25 Cor		December	16 Farmer Scientist Training Program - Phase II
	Boundar	8 1					200,000,00 August				August	15 Skilla Training of Food Product, Processing and Handling
	Goular	20 (4)							10	10 1	August	14 Resource Person Development Course
	Corn Program	2					Septemb	gram		15 1	August	13 Training on Cassava Processing and Utilization in Support to GAD
	OBB	20							30		August	12 Training on Diversified and integrated Farming System
	Livestock								30 Liw		August	11 Training on Livestock and Poultry Waste Management
	Livestock						175,000.00 September	-			August	10 Training on Free Range Chicken
	Organic Program	0					150,000.00 September	Organic Program	10	10	August	-
Re-Programming	HVCD Program								10		August	
												Utilitation (Training on Sinancial Haracov)
	Mice riogram	2				1						Training on Medicinal and Culinary Plant Production, Processing and
	Bion Brown	0 0								14		7 Training and Training Related Activities (KSL and Technical Briefin
	Pico Broaden	0 3									August	6 CSFBS Farmers Level
	Bico Program	0					100,000.00 September				August	5 CSFBS Farmers Level
	Rice Program	20					250,000.00 September	gram	10 10 Ric	10 1	August	4 Refresher Course/ Capability Enhancement
No. Action in the Board and Co. and Co.	Regular	20					165,500.00 September	Regular			August	3 Extension Interventions to Gender and Development
Already take off-Season investable and story of	lice Program						100,000,00 May	te Program	30 8		November	2 CSFBS Farmers Level
Afresdy take off-Season lone will and Nov. St	Rice Program	20					100,000,00 April	te Program	30 Ru.		Movember	1 CSFBS Farmers Level
Commitment of the PAP and in the form ag specific dament working	(Defeate sociation; where you are smilled)		H orkel	on comment of the state of the state of	Phracinite square or			Skilmer (for activity will be (disripos)	and part in	Sindhood Strander	Sharing age (a prof.)	(Title of activity solicities in the title it measure-loog)
		distributed annual accounts on	-		1		L		-	H		
Remarks	Worksheet	-	Month Disturced &	and Brd Tranche	Tranche Mouth Dishursed	bursed 2nd Tro	1st Tranche Month Disb		s Others	AEW's Formers		
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			Financial	Target					
	1st Tranche Month Disbursed	2nd Tranche	Month Disbursed	3rd Tranche	Month Disbursed	4th Tronche	Month Disbursed	Worksheet	Rema
HVCD Program	70,000.00 October							IVCD Program	
HVCD Program	70,000.00 October							IVCD Program	
HVCD Program	70,000.00 October							IVCD Program	
HVCD Program	70,000.00 October							IVCD Program	
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Diestori	300,000,00 June							Action	Supplemental
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Regular								tegular	Additional Budget
	Others WCD Program HVCD Program HVCD Program HVCD Program HVCD Program HVCD Program Organic Program Unvestock Livestock Livestock	HVCD Program 70,000.00	Fund Source 1st Tranche		Fund Source Ist Tranche Month Dishursed 2nd Tranche Month Dishursed Nonth Dishursed Nont	HVCD Program 70,000.00 October HVCD Program 120,000.00 October HVCD Program 120,000.00 October HVCD Program 120,000.00 October HVCD Program 120,000.00 October Uvestock 175,000.00 October Uvestock 175,000.00 October Uvestock 200,000.00 September Uvestock 200,000.00 September Uvestock 200,000.00 October 200,000.00 October 2	Fund Source	Fund Source	HVCD Program 70,000.00 October HVCD Program 120,000.00 October HVCD Program 120,000.00 October HVCD Program 120,000.00 October HVCD Program 120,000.00 October Uvestock 175,000.00 October 175,000.00 O





		2	No. of participants	ants					Financial Target	get					
Title of Event/s	Target Month	AEW's	Farmers	Others	1st Tranche		Month Disbursed 2nd Tranchi		bursed 3	ird Tranche	Month Disbursed 3rd Tranche Month Disbursed 4th Tranche Month Disbursed	4th Tranche	Month Disbursed	Worksheet	Remarks
(Take of activity, indicate in the title if season-leng)	(End of the training)	0	(Indicate breakdown of pag)	(bad)				(For activities reques	ing one time paymen	(For activities requested one time payment, fill up list tranche orby)	200			Contract to the contract of th	Cother details of the PAP not to the form an execute data of
														Charles are not a date or date or annual and	
6 Adopt-A-Youth (4-H) Homestay Program	August			10		300,000.00 August								AH.	
7 Sensing Journey to IP's	July			3(0 437,50	437,500.00 August								AL .	
8 Glamourizing Farming through Urban Agriculture	July			30		1 363 636 00 August			1						
9 Ceminar on OA	Nombre		2			-								471	
of the second se	NOVERTIDES		90		50,00	SU,UUU.UU November								Organic Program	
TO Seminar on UA	November		30	J.	50,00	50,000.00 November								Organic Program	



KNOWLEDGE PRODUCTS

								Financial Target	Target	The state of the s		
Title	Target Month	No. of copies/ units	Indicator	Type of IEC	1st Tranche	Month Disbursed	2nd Tranche	Month Disbursed	ranche	Month Disbursed	4th Tranche	Month Disbursed
(Title of IEC Mistered, Companishina, in Conjunate Material)	Stand of the Indicator performed)		(Action to be performed)	Tipe of BC material anothers				For activities requiring one time payment, 58 up 1st transpe only	ayment, fill up 1st transfer o	the state of the s		
5 Distribution of IEC Materials	August	450 0	450 Distributed	Comorato Material	com	Account			STATE OF THE PARTY			
		1	Carlot and an artist of	Contraction representation	2000	nender of the						
12 Production of Success Stories in Video	August	10	Developed	Success story/Best prad	50000	50000 August						
11 Production of Success Stories in print	December	10	Developed	Success story/Best prac	15000	15000 December						
18 Development of Corporate Materials	December	10	Developed	Corporate Material								
23 Reproduction of Corporate IEC Materials	December	100 R	100 Reproduced	Corporate Material	10000	10000 December						
28 Dissemination of Corporate Materials	December	0 08	80 Distributed	Corporate Material		December						
4 Distribution of IEC Materials	July	450 D	450 Distributed	Corporate Material	Vinr 0005	Vint						
17 Development of Corporate Materials	November	10	Developed	Corporate Material								
22 Reproduction of Corporate IEC Materials	November	500 R	500 Reproduced	Corporate Material	100000	100000 November						
27 Dissemination of Corporate Materials	November	300 D	300 Distributed	Corporate Material		November						
35 Documention of CRA Practices	November	10	1 Developed	Climate Change	50000	50000 November						
7 Distribution of IEC Materials	October	450 D	450 Distributed	Corporate Material	5000	5000 October						
1.3 Production of Success Stories in Video	October	10	Developed	Success story/Best prac	50000	50000 October						
36 Production of IEC Material	October	10	Developed	Climate Change	100000 October	October						
6 Distibution of IEC Materials	September	450 D	450 Distributed	Corporate Material	5000	5000 September						
10 Production of Success Stories in print	September	10	Developed	Success story/Best prad	15000	15000 September						

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(Type and Indicator for the study)		Entrantis and Entrantis
Conditional	E0 000 1	
Outcome Evaluation Conducted	50,000 June	100,000 August
Conducted		50,000 June