

ATI Training Center in Cagayan Valley  
FY 2023 WORK AND FINANCIAL PLAN

# 29  
ATI-WFP23/RTC2-04 Rv. a Date Received: March 27, 2023

FORM A

PERFORMANCE INDICATORS	PHYSICAL TARGETS												FINANCIAL TARGETS														
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL	
<b>Thematic Area 1: LEARN (Strengthening Competency and Competitiveness through Capability Building)</b>																											
<b>1.1 Development, Reproduction, and Dissemination of AFE Extension Program Documents</b>																											
13	No. of AFE extension program documents reproduced	-	-	-	-	-	-	-	-	-	-	-	60	-	-	-	-	-	-	-	-	-	-	-	60	99,000	99,000
16	Facilitator's Guide	-	-	-	-	-	-	-	-	-	-	-	60	-	-	-	-	-	-	-	-	-	-	-	60	90,000	90,000
19	No. of AFE extension program documents disseminated	-	-	-	-	-	-	-	-	-	-	-	60	-	-	-	-	-	-	-	-	-	-	-	60	-	-
22	Facilitator's Guide	-	-	-	-	-	-	-	-	-	-	-	60	-	-	-	-	-	-	-	-	-	-	-	60	-	-
<b>1.2 Accreditation and Conduct of Training and Other AF-related Activities Improvement of rural livelihood through training services for the agriculture and fisheries (AF) clients along the value chain</b>																											
25	No. of accredited training courses	-	2	2	5	2	2	2	2	2	-	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26	No. of trainings	-	5	13	16	16	14	11	13	12	9	5	112	780,000	1,250,000	2,375,000	4,200,000	3,050,000	3,425,000	4,712,500	3,780,000	3,212,500	4,281,000	3,020,000	-	23,453,000	
27	Regular	-	2	1	1	3	2	3	4	3	2	-	21	150,000	-	125,000	275,000	300,000	925,000	800,000	610,000	350,000	450,000	30,000	-	3,800,000	
31	Rice	-	-	4	4	4	2	2	2	2	1	1	23	200,000	150,000	100,000	1,400,000	800,000	100,000	3,162,500	715,000	462,000	721,000	130,000	-	1,500,000	
35	RCEP	-	1	-	2	1	-	-	-	-	-	-	5	100,000	300,000	-	200,000	250,000	-	200,000	300,000	300,000	100,000	100,000	-	-	
39	Corn	-	-	1	1	2	1	-	-	-	-	-	6	-	250,000	-	250,000	500,000	-	350,000	350,000	-	-	-	-	-	
43	HVCD	-	-	2	2	1	1	1	2	2	1	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	
47	Organic Agriculture	-	-	1	1	1	1	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	
51	Livestock	-	2	2	3	1	2	1	1	1	3	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	
59	CPITF	-	-	-	3	3	3	4	3	3	2	4	26	-	-	-	-	-	-	-	-	-	-	-	-	-	
68	No. of participants	-	205	235	320	350	290	235	455	235	195	100	2,720	-	-	-	-	-	-	-	-	-	-	-	-	-	
69	Regular	-	225	30	30	80	50	75	275	75	50	-	890	-	-	-	-	-	-	-	-	-	-	-	-	-	
70	AEWs	-	25	-	-	25	50	50	50	40	25	-	265	-	-	-	-	-	-	-	-	-	-	-	-	-	
71	Others	-	200	30	30	55	-	25	225	35	25	-	625	-	-	-	-	-	-	-	-	-	-	-	-	-	
72	Rice	-	-	85	80	80	40	40	40	40	25	20	450	-	-	-	-	-	-	-	-	-	-	-	-	-	
73	AEWs	-	-	45	-	20	-	25	40	20	-	20	170	-	-	-	-	-	-	-	-	-	-	-	-	-	
74	Others	-	-	40	60	60	40	15	-	20	25	-	280	-	-	-	-	-	-	-	-	-	-	-	-	-	
75	RCEP	-	20	-	40	20	-	-	-	20	-	-	110	-	-	-	-	-	-	-	-	-	-	-	-	-	
76	AEWs	-	-	-	20	-	-	-	-	20	-	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	
77	Others	-	20	-	20	20	-	-	-	-	-	-	70	-	-	-	-	-	-	-	-	-	-	-	-	-	
78	Corn	-	-	20	20	40	20	-	20	-	-	-	120	-	-	-	-	-	-	-	-	-	-	-	-	-	
79	AEWs	-	-	20	20	40	20	-	20	-	-	-	120	-	-	-	-	-	-	-	-	-	-	-	-	-	
81	HVCD	-	-	40	40	20	20	20	40	40	20	-	240	-	-	-	-	-	-	-	-	-	-	-	-	-	
82	AEWs	-	-	20	40	-	-	-	20	20	-	-	110	-	-	-	-	-	-	-	-	-	-	-	-	-	
83	Others	-	-	20	-	20	20	20	20	20	20	-	130	-	-	-	-	-	-	-	-	-	-	-	-	-	
84	Organic Agriculture	-	-	20	20	20	20	-	-	-	-	-	80	-	-	-	-	-	-	-	-	-	-	-	-	-	
85	AEWs	-	-	5	5	20	-	-	-	-	-	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	
86	Others	-	-	15	15	-	20	-	-	-	-	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	
87	Livestock	-	40	40	60	20	40	20	20	20	20	60	320	-	-	-	-	-	-	-	-	-	-	-	-	-	
88	AEWs	-	20	-	60	20	20	20	20	20	20	30	210	-	-	-	-	-	-	-	-	-	-	-	-	-	
89	Others	-	20	40	-	-	20	-	-	-	30	-	110	-	-	-	-	-	-	-	-	-	-	-	-	-	
93	CPITF	-	-	-	40	60	100	60	60	40	80	-	520	-	-	-	-	-	-	-	-	-	-	-	-	-	
94	AEWs	-	-	-	40	20	40	20	20	20	20	-	180	-	-	-	-	-	-	-	-	-	-	-	-	-	
95	Others	-	-	-	40	60	60	40	40	20	80	-	340	-	-	-	-	-	-	-	-	-	-	-	-	-	
102	No. of other AF related activities	-	1	6	12	2	3	-	-	1	-	5	30	100,000	500,000	805,000	150,000	67,500	200,000	-	-	75,000	650,000	-	2,547,000		
103	Regular	-	-	1	2	-	3	-	-	1	-	2	9	-	100,000	205,000	100,000	-	67,500	200,000	-	75,000	100,000	-	647,000		
107	Rice	-	-	1	3	-	-	-	-	-	-	2	6	-	100,000	200,000	-	-	-	-	-	-	-	-	400,000		
123	Organic Agriculture	-	1	-	-	-	-	-	-	-	-	1	2	100,000	-	-	-	-	-	-	-	-	-	-	100,000	-	
127	Livestock	-	-	4	4	-	-	-	-	-	-	-	8	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-	
135	CPITF	-	-	-	3	2	-	-	-	-	-	-	5	-	100,000	100,000	30,000	-	-	-	-	-	-	-	-	-	
143	SLIPAP	-	-	-	5	5	-	5	5	5	5	-	30	-	-	50,000	30,000	-	50,000	30,000	-	100,000	-	-	-	-	
147	No. of participants	30	170	162	180	90	-	-	20	-	130	-	912	-	-	-	-	-	-	-	-	-	-	-	-	-	
148	Regular	-	30	32	-	90	-	-	30	-	60	-	242	-	-	-	-	-	-	-	-	-	-	-	-	-	
149	AEWs	-	-	25	-	-	-	-	-	-	-	-	25	-	-	-	-	-	-	-	-	-	-	-	-	-	
150	Others	-	30	7	-	90	-	-	30	-	60	-	217	-	-	-	-	-	-	-	-	-	-	-	-	-	
151	Rice	-	20	60	-	-	-	-	-	-	-	-	120	-	-	-	-	-	-	-	-	-	-	-	-	-	
153	Others	-	10	60	-	-	-	-	-	-	-	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	
163	Organic Agriculture	-	30	-	-	-	-	-	-	-	-	-	60	-	-	-	-	-	-	-	-	-	-	-	-	-	
165	Others	-	30	-	-	-	-	-	-	-	-	-	60	-	-	-	-	-	-	-	-	-	-	-	-	-	
166	Livestock	-	-	120	120	-	-	-	-	-	-	-	240	-	-	-	-	-	-	-	-	-	-	-	-	-	
168	Others	-	-	120	120	-	-	-	-	-	-	-	240	-	-	-	-	-	-	-	-	-	-	-	-	-	
172	CPITF	-	-	150	100	-	-	-	-	-	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	

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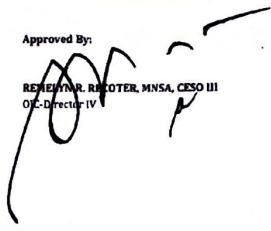


PERFORMANCE INDICATORS	PHYSICAL TARGETS												FINANCIAL TARGETS													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
347 No. of audit reports	-	-	-	-	-	-	-	-	-	-	-	1	2	-	-	-	-	35,000	-	-	-	-	-	-	35,000	50,000
348 No. of RFA issued	1	-	-	-	-	-	-	-	-	-	-	1	2	-	25,000	-	-	-	-	-	-	-	-	-	-	50,000
<b>5.5 SAFE Grant System</b>																										
354 No. of grantees	-	-	-	5	1	1	1	1	3	-	-	-	12	-	-	-	6,045,000	-	-	-	-	-	120,000	725,000	-	6,970,000
360 Extension Service Grants for Non-SSPs	-	-	-	5	-	-	-	-	-	-	-	-	5	-	-	-	6,045,000	-	-	-	-	-	-	-	-	-
361 No. of beneficiary	-	-	-	5	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-
363 Others	-	-	-	5	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-
368 PHS Centers enhancement	-	-	-	-	1	1	1	1	3	-	-	-	7	-	-	-	-	-	-	-	-	120,000	725,000	-	-	
369 No. of beneficiary	-	-	-	1	1	1	1	3	-	-	-	-	7	-	-	-	-	-	-	-	-	-	-	-	-	
370 APWs	-	-	-	-	1	1	1	1	3	-	-	-	7	-	-	-	-	-	-	-	-	-	-	-	-	
371 Others	-	-	-	-	-	-	-	-	2	-	-	-	5	-	-	-	-	-	-	-	-	-	-	-	-	
<b>5.6 Human Resource Management</b>																										
372 No. of learning and development activities conducted	-	-	-	1	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	60,000	
373 No. of participants	-	-	-	7	-	-	-	-	-	-	-	-	7	-	-	-	-	-	-	-	-	-	-	-	60,000	
<b>5.7 Financial Management</b>																										
375 Budget Utilization Rate	-	-	-	-	70%	-	-	-	90%	-	-	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	
376 Absorptive Capacity	-	-	-	100%	-	100%	-	-	100%	-	-	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	
<b>5.8 Upgrading and Maintenance of ATI Facilities and Equipment</b>																										
381 No. of equipment acquired	-	-	-	-	-	-	1	-	-	-	-	-	1	-	-	-	50,000	50,000	50,000	50,000	50,000	-	-	-	250,000	
382 No. of property disposals undertaken	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	
383 No. of vehicles registered and insured	1	1	1	1	-	1	-	-	1	-	-	-	6	9,215	9,215	6,407	7,878	-	-	-	-	6,409	-	-	47,935	
384 No. of infrastructure undertaken	24	24	24	24	24	24	24	24	24	24	24	24	280	-	-	-	150,000	78,000	50,000	100,000	100,000	320,000	320,000	78,000	1,431,714	
385 Vehicles	2	2	2	2	2	2	2	2	2	2	2	2	14	-	-	-	-	-	-	-	-	-	-	-	-	
386 Equipment	1	1	1	1	1	1	1	1	1	1	1	1	12	-	-	-	-	-	-	-	-	-	-	-	-	
387 Facilities/Building	16	16	16	16	16	16	16	16	16	16	16	16	192	-	-	-	-	-	-	-	-	-	-	-	-	
388 No. of outsourced services	3	3	3	3	3	3	3	3	3	3	3	3	36	83,479	83,479	83,479	83,479	83,479	83,479	83,479	83,479	128,479	98,479	83,479	83,479	1,091,743
<b>TOTAL FINANCIAL TARGET</b>																										
													1,456,631 2,200,441 2,959,017 2,549,047 11,481,879 8,382,014 2,802,729 9,479,012 1,641,170 9,447,241 10,700,270 26,467,242													

Prepared By:  
  
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Endorsed by:  
  
 IMELDA M. GUILLERMO  
 Central Director

Approved By:  
  
 REMEDIOS R. RECTOR, MNSA, CESO III  
 OIC - Director IV

  
 NARCISO A. EDILLO, PSA, Ed  
 Regional Executive Director, DA-RFO II

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