

ATI Regional Training Center - MIMAROPA Region (RTC IV-B)
FY 2020 REFOCUSED WORK AND FINANCIAL PLAN

FORM A

PERFORMANCE INDICATORS	PHYSICAL TARGETS											FINANCIAL TARGETS											
	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL
Thematic Goal 1: Enhanced access to AFE knowledge products and services																							
Use of ICT resources																							
1 No. of e-course administered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 No. of enrollees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 No. of graduates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 No. of e-courses developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 No. of School on-the-Air program conducted	-	-	-	-	1	2	-	-	-	3	-	-	50,000	100,000	360,000	400,000	300,000	500,000	400,000	-	-	-	2,110,000
6 No. of enrollees	-	-	-	1,000	300	-	-	-	-	1,300	-	-	-	-	-	-	-	-	-	-	-	-	-
7 No. of graduates	-	-	-	500	800	-	-	-	-	1,300	-	-	-	-	-	-	-	-	-	-	-	-	-
8 No. of websites and social media sites maintained	4	4	4	4	4	4	4	4	4	4	-	-	-	-	-	-	-	-	-	-	-	-	-
9 No. of webpages uploaded	20	20	20	20	20	20	20	20	20	20	-	-	-	-	-	-	-	-	-	-	-	-	-
10 No. of page views	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-
11 No. of individuals reached	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-
Farm Business Advisory Services																							
13 No. of technical assistance provided through e-extension	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 No. of beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 No. of messages sent	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 No. of recipients	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17 No. of information systems developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18 No. of database developed/enhanced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19 No. of database maintained	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Knowledge products management (includes development and distribution of all knowledge products such as technology based, corporate materials, books, compendium, among others)																							
20 No. of knowledge products (i.e. techno-based) developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21 No. of success stories/ best practices developed	-	-	1	-	-	1	-	-	1	3	-	-	-	-	30,000	-	-	30,000	-	-	30,000	-	90,000
22 No. of knowledge products updated/enhanced/packaged	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23 Technology-based knowledge products	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24 Compendium of success stories and best practices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25 No. of knowledge products digitized	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26 Technology-based knowledge products	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27 Compendium of success stories and best practices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
28 No. of knowledge products translated to local dialects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
29 No. of knowledge products reproduced	1,500	1,600	1,600	1,950	2,400	2,400	2,400	3,400	1,500	18,750	-	-	-	9,500	9,500	45,731	62,500	62,500	65,000	135,000	-	389,731	
30 Technology-based knowledge products	1,500	1,600	1,600	1,950	2,400	2,400	2,400	3,400	1,500	18,750	-	-	-	9,500	9,500	45,731	62,500	62,500	65,000	135,000	-	389,731	
31 Compendium of success stories and best practices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32 No. of knowledge products distributed	1,500	1,600	1,600	1,950	2,400	2,400	2,400	3,400	1,500	18,750	-	-	-	-	-	-	-	-	-	-	-	-	-
33 Technology-based knowledge products	1,500	1,600	1,600	1,950	2,400	2,400	2,400	3,400	1,500	18,750	-	-	-	-	-	-	-	-	-	-	-	-	-
34 Compendium of success stories and best practices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
35 No. of promotion in various media	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
36 No. of awareness campaigns conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
37 No. of participants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
38 No. of agri-trade fairs and exhibits conducted or participated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Knowledge center management																							
39 No. of knowledge centers established	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 No. of knowledge centers enhanced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41 No. of materials subscribed (to magazines, newspaper, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42 No. of knowledge products acquired	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
43 No. of individuals served	-	-	1	1	1	1	1	1	1	7	-	-	-	-	-	-	-	-	-	-	-	-	-
44 No. of theses/ abstracts/ books uploaded and shared	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Techno-Gabay Extension																							
45 No. of FITS Centers funded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
46 No. of FITS Centers established	-	-	-	-	-	-	1	1	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-
47 No. of FITS Centers enhanced	-	-	-	-	1	-	1	1	1	3	-	-	-	-	-	-	-	145,000	-	100,000	100,000	-	200,000
Thematic Goal 2: Strengthened competitiveness and capacities of the AF Sector																							
Professionalization of Philippine extension service																							
48 No. of incentives given	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
49 No. of recipients	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50 No. of trainings accredited to earn CPD units	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capacity building of the AFE client system																							
51 No. of trainings conducted	-	-	2	5	7	5	8	1	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-
52 Regular	-	-	-	1	4	1	-	-	6	-	-	-	-	-	1,450,500	1,930,000	2,060,000	2,351,580	2,275,500	200,000	-	-	10,267,580
53 Irra	-	-	1	3	1	3	-	-	8	-	-	-	-	-	-	140,000	560,000	40,000	-	-	-	-	740,000
54 Corn	-	-	1	-	-	-	6	1	8	-	-	-	-	-	250,000	1,320,000	250,000	1,200,000	-	-	-	-	3,020,000
55 HEDD	-	-	-	-	-	1	-	-	1	-	-	-	-	-	920,500	100,000	1,150,000	579,000	2,175,500	200,000	-	-	5,125,000
56 Regional Agriculture	-	-	-	1	1	-	-	-	2	-	-	-	-	-	-	-	-	62,580	-	-	-	-	62,580
57 Livestock	-	-	-	-	1	-	-	2	3	-	-	-	-	-	-	170,000	-	170,000	-	-	-	-	340,000
58 Livestock related projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	280,000	200,000	100,000	-	100,000	-	-	-	680,000
59 No. of participants trained	-	-	40	90	145	90	160	20	545	-	-	-	-	-	-	-	-	-	-	-	-	-	980,000
60 Trainers	-	-	-	20	80	20	-	-	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-

[Handwritten signatures and initials at the bottom of the page]

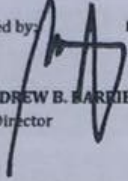
203	Upgraded	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000	
204	No. of staff sent to local or foreign trainings	-	-	-	-	-	-	-	10	10	-	40,000	-	10,000	20,000	20,000	10,000	40,000	10,000	10,000	-	40,000	200,000
205	No. of staff sent to non-degree courses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
206	No. of personnel granted with loyalty award	-	1	6	-	-	-	7	1	-	2	-	-	-	-	10,000	-	-	-	-	10,000	70,000	
207	No. of incentives given	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
208	No. of retirement benefits processed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Administrative and Financial Management																							
209	No. of suppliers' evaluation conducted	1	1	1	1	1	1	1	1	1	9	-	-	-	-	-	-	-	-	-	-	-	
210	No. of inventorial activities conducted	-	-	1	-	-	-	1	-	2	4	-	-	-	-	-	-	-	-	-	-	-	
211	Supplies	-	-	1	-	-	-	1	-	1	3	-	-	-	-	-	-	-	-	-	-	-	
212	Equipment and other properties	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	
213	No. of property disposals undertaken	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	
214	No. of vehicles registered and insured	-	2	-	-	-	-	-	-	2	2	4,000	-	-	8,000	-	-	-	-	-	-	12,000	
215	No. of vehicles maintained	2	-	-	2	-	-	-	-	2	2	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000	
216	No. of outsourced services funded	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	
217	No. of maintenance undertaken	-	-	1	-	-	1	-	-	1	1	86,650	161,650	98,650	161,650	86,650	98,150	161,650	86,650	98,650	161,650	1,398,000	
218	No. of BFARs prepared	5	-	-	5	-	-	5	-	15	-	-	-	-	-	-	-	-	-	-	-	-	
219	No. of financial statements (FS) prepared	3	-	-	3	-	-	3	-	9	-	-	-	-	-	-	-	-	-	-	-	-	
220	Obligation Budget Utilization Rate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
221	Disbursement rate (absorption rate)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Program Monitoring																							
222	No. of monitoring activities conducted	-	-	-	-	-	-	-	-	-	5,900	418,400	136,400	411,400	269,025	395,025	372,165	421,125	301,125	378,125	297,125	90,625	3,496,440
223	No. of monitoring reports prepared	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	
224	Percent of technology adapters	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL FINANCIAL TARGET											106,550	630,050	317,690	648,050	503,175	1,050,315	4,805,046	6,388,275	5,983,915	10,572,355	6,418,435	4,382,115	35,805,971

Prepared by:

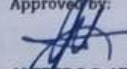
MEL D. MANALO
Planning Officer



JUN C. FLORIA, CPA
Accountant

Endorsed by:


PAT ANDREW B. MARIENTOS
Center Director

Approved by:


ALFREDO S. ATON, MPS-DM
Director IV


ANTONIO G. GERUNDIO, CESO III, DPA
DA-RPO Regional Executive Director