



Republic of the Philippines  
Department of Agriculture  
**AGRICULTURAL TRAINING INSTITUTE**  
ATI Bldg., Elliptical Rd., Diliman, Quezon City

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ATI Regional Training Center - MIMAROPA Region (RTC IV-B)  
FY 2021 WORK AND FINANCIAL PLAN

FORM A

PERFORMANCE INDICATORS	PHYSICAL TARGETS													FINANCIAL TARGETS												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	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 Enrichment of training services through non-formal education curriculum development</b>																										
<b>AFB Training Program Development</b>																										
1	No. of AFE Training program documents developed																									
2	Program Document																									
3	Modules																									
4	Facilitator's Guide																									
5	Other (Specify)																									
6	No. of AFE training program documents updated/enhanced																									
7	Program Document																									
8	Modules																									
9	Facilitator's Guide																									
10	Other (Specify)																									
11	No. of AFE training program documents reproduced																									
12	Program Document																									
13	Modules																									
14	Facilitator's Guide																									
15	Other (Specify)																									
16	No. of AFE training program documents distributed																									
17	Program Document																									
18	Modules																									
19	Facilitator's Guide																									
20	Other (Specify)																									
<b>1.2 &amp; 1.3 Professionalization of Agricultural Extension Workers (AEWs) &amp; Improvement of rural livelihood through training services for the agriculture and fisheries (AF) clients along the value chain</b>																										
21	No. of trainings accredited to earn CPD units																									
22	No. of trainings conducted																									
23	Regular																									
24	Rice																									
25	RCEF																									
26	Corn																									
27	HVCD																									
28	Organic Agriculture																									
29	Livestock																									
30	Habal																									
31	No. of participants trained																									
32	Regular																									
33	AEWs																									
34	Farmers																									
35	Others																									
36	Rice																									
37	AEWs																									
38	Farmers																									
39	Others																									
40	RCEF																									
41	AEWs																									
42	Farmers																									
43	Others																									
44	Corn																									
45	AEWs																									
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47	Others																									
48	HVCD																									
49	AEWs																									
50	Farmers																									
51	Others																									
52	Organic Agriculture																									
53	AEWs																									
54	Farmers																									
55	Others																									
56	Livestock																									
57	AEWs																									
58	Farmers																									
59	Others																									
60	Habal																									
61	AEWs																									
62	Farmers																									
63	Others																									
64	No. of other AF related activities conducted																									
65	Regular																									
66	Rice																									
67	RCEF																									
68	Corn																									
69	HVCD																									
70	Organic Agriculture																									
71	Livestock																									
72	Habal																									

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PERFORMANCE INDICATORS	PHYSICAL TARGETS													FINANCIAL TARGETS												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL
<b>Thematic AREA 4: DISSEMINATE (Enhancing Agriculture and Fisheries Extension Knowledge Products and Services)</b>																										
<b>4.1 Use of high-impact alternative extension modalities</b>																										
140	No. of e-courses developed																									
141	No. of e-Learning course administered																									
142	No. of enrollees																									
143	No. of graduates																									
144	No. of School-on-the-Air program conducted																									
145	No. of enrollees																									
146	No. of graduates																									
147	No. of websites and social media sites maintained																									
148	No. of webpages uploaded																									
149	No. of page views																									
150	No. of individuals reached																									
151	No. of media promotions																									
152	No. of programs aired																									
153	No. of knowledge centers established																									
154	No. of knowledge centers maintained/enhanced																									
155	No. of Acquisition/Subscription																									
<b>4.2 Development and distribution of quality knowledge products</b>																										
156	No. of techno-based knowledge products developed																									
157	Print																									
158	Digital Media																									
159	No. of techno-based knowledge products reproduced																									
160	Print																									
161	Digital Media																									
162	No. of techno-based knowledge products distributed																									
163	Print																									
164	Digital Media																									
165	No. of corporate materials developed																									
166	Print																									
167	Digital Media																									
168	No. of corporate materials reproduced																									
169	Print																									
170	Digital Media																									
171	No. of corporate materials distributed																									
172	Print																									
173	Digital Media																									
174	No. of IEC materials updated/enhanced																									
175	No. of knowledge products popularized																									
176	No. of knowledge products digitized																									
<b>4.3 Documentation of good agricultural and fishery practices</b>																										
177	No. of success stories published																									
<b>4.4 Establishment of AFE information systems</b>																										
178	No. of Information systems																									
179	Developed																									
180	Maintained/Enhanced																									
181	No. of database																									
182	Developed																									
183	Maintained/Enhanced																									
<b>Thematic AREA 5: SUPPORT (Improving Enabling Environment and Governance for Agriculture and Fisheries Extension)</b>																										
<b>5.1 AFE policies for standards or criteria for measurement of performance</b>																										
184	No. of Policy-related documents developed																									
185	Standards																									
186	Guidelines																									
187	Operational Manual																									
188	No. of Policy-related documents updated																									
189	Standards																									
190	Guidelines																									
191	Operational Manual																									
<b>5.2 AFE planning, monitoring and evaluation</b>																										
192	No. of plans developed																									
193	No. of planning workshops conducted																									
194	No. of participants																									
195	No. of performance assessments conducted																									
196	No. of participants																									
197	No. of Audits conducted																									
198	No. of studies conducted																									
199	No. of M&E reports prepared																									
200	No. of grants approved																									
201	Grants for Extension Research, Policy and Innovation Studies																									
202	Extension Service Grants																									
203	ESPs																									
204	Non-ESPs																									
205	Training and Training-related projects																									
206	FITS Centers established																									
207	FITS Centers enhanced																									
208	Fellowship grant provided																									







PERFORMANCE INDICATORS	PHYSICAL TARGETS													FINANCIAL TARGETS												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL
<b>5.3 Resource Management</b>																										
209 No. of private ESPs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210 <i>Accredited</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
211 <i>Renewed Accreditation</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
212 No. of learning and development activities conducted	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	
213 <i>No. of participants</i>	-	-	-	-	-	-	-	-	-	-	-	25	25	-	-	-	-	-	-	-	-	-	-	-	-	
214 No. of memberships to research and extension organizations	-	-	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-	-	25,000	-	-	-	-	-	
215 No. of convergence initiatives undertaken	-	-	-	-	-	-	-	-	-	-	-	-	-	-	187,000	100,000	165,000	192,000	278,000	200,000	100,000	180,000	602,000	416,000	-	2,500,000
216 <i>No. of MOA/MOU forged</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
217 No. of HRD Plan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
218 <i>Developed</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
219 <i>Updated</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
220 Provision of Scholarship	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
221 No. of scholars enrolled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
222 <i>Degree</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
223 <i>Non-degree</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
224 No. of graduates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
225 <i>Degree</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
226 <i>Non-degree</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
227 No. of fellowship provided	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
228 No. of personnel granted with awards	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
229 No. of facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
230 <i>Constructed</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
231 <i>Upgraded</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
232 No. of equipment acquired	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
233 No. of vehicles acquired	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
234 No. of property disposals undertaken	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	
235 No. of vehicles registered and insured	1	-	-	-	2	-	-	1	-	-	-	-	4	5,000	-	-	-	-	10,000	-	5,000	-	-	-	-	20,000
236 No. of maintenance undertaken	-	-	5	-	-	3	-	-	5	1	-	3	17	51,650	126,650	91,650	126,650	51,650	110,650	126,650	51,650	11,650	466,650	51,650	1,410,000	
237 <i>Vehicles</i>	-	-	3	-	-	1	-	-	3	-	-	1	8	-	-	-	-	-	-	-	-	-	-	-	-	
238 <i>Equipment</i>	-	-	1	-	-	1	-	-	1	1	-	1	5	-	-	-	-	-	-	-	-	-	-	-	-	
239 <i>Facilities/Building</i>	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-	-	-	-	-	-	-	-	-	-	-	
240 No. of outsourced services	10	10	10	10	10	10	10	10	10	10	10	10	120	147,522	147,522	147,522	147,522	147,522	147,522	147,522	147,522	147,522	147,522	147,522	147,800	1,770,542
<b>TOTAL FINANCIAL TARGET</b>														<b>513,172</b>	<b>1,140,172</b>	<b>1,174,422</b>	<b>4,222,602</b>	<b>4,576,172</b>	<b>1,620,422</b>	<b>5,712,672</b>	<b>4,902,672</b>	<b>1,955,422</b>	<b>6,892,172</b>	<b>2,834,172</b>	<b>815,900</b>	<b>36,359,972</b>

Prepared By:

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Director IV

ANTONIO G. GERUNDIO, DPA/CSO III  
Regional Executive Director, DA-RFO

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