

ATI-WFP23/RRC7-10B Mr. an Date Received: 7/21/23
FORM A

ATI Training Center in Central Visayas
FY 2023 SUPPLEMENTAL WORK AND FINANCIAL PLAN - CFITP

PERFORMANCE INDICATORS	PHYSICAL TARGETS													FINANCIAL TARGETS												Remarks		
	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	
Thematic Area 1: LEARN (Strengthening Competency and Competitiveness through Capability Building)																												
1.1 Development, Reproduction, and Dissemination of AFE Extension Program Documents																												
13	No. of AFE extension program documents reproduced																		80,000	100,000							180,000	
16	Facilitator's Guide																		80,000	100,000								
19	No. of AFE extension program documents disseminated																											
22	Facilitator's Guide																											
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																												
25	No. of accredited training courses																											
26	No. of trainings								2										600,000	800,000	1,400,000	2,300,000	900,000	300,000	400,000	600,000	400,000	7,700,000
30	No. of participants								40																			
31	AEWs								32																			
32	Others								8																			
33	No. of other AF related activities								4																			
37	No. of participants								200										200,000		100,000	200,000						500,000
39	Others								200																			
40	% of clients passing the Post-test																											
41	% of clients that have increased in learning																											
42	% of clients satisfied with the training they received																											
2.2 Certification of Learning Site for Agriculture and Accreditation of Extension																												
67	No. of learning sites for agriculture (LSA)								1				1						175,000	175,000				175,000				525,000
70	No. of LSA enhanced/improved								1				1						175,000	175,000				175,000				
Thematic AREA 4: DISSEMINATE (Enhancing Agriculture and Fisheries Extension Knowledge Products and Services)																												
4.2 School-On-the-Air																												
92	No. of School on-the-Air												1															800,000
93	No. of enrollees																											
94	No. of graduates																											
4.3 Development and Dissemination of Knowledge Products and Services																												
95	No. of knowledge products reproduced																											
96	Techno-based																											
97	Print																											
THEMATIC AREA 5: Improving Enabling Environment and Governance for Agriculture and Fisheries Extension																												
5.2 Development of AFE Programs/Projects/Activities																												
163	No. of operational plans																											
164	No. of planning workshops																											
165	No. of participants																											
5.3 Monitoring and Evaluation AFE Programs/Projects/Activities																												
172	No. of M&E reports																											
5.4 Collaborative/Partnership Initiatives																												
176	No. of collaborative/partnership initiatives																											
177	Training																											
TOTAL FINANCIAL TARGET																												

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Endorsed by:

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CARMELITA B. CASTILLO
Accountant

Approved By:

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RENEBEN RECORER, MNSA, CESO III
Director IV

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ATI TRAINING CENTER IN CENTRAL VISAYAS

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ATI Training Center in Central Visayas

FY 2023 SUPPLEMENTAL WORK AND FINANCIAL PLAN - Organic Agriculture Program

FORM A

PERFORMANCE INDICATORS		PHYSICAL TARGETS												FINANCIAL TARGETS												Remarks	
		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
Thematic Area 1: LEARN (Strengthening Competency and Competitiveness through Capability Building)																											
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																											
25	No. of accredited training courses	-	-	1	1	-	1	-	1	-	-	-	-	5	-	500,000	200,000	100,000	700,000	150,000	200,000	150,000	-	-	-	-	2,000,000
26	No. of trainings	-	20	20	-	20	20	-	20	-	-	-	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-
30	No. of participants	-	10	20	-	10	-	-	-	-	-	-	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-
31	AEWs	-	10	20	-	10	-	-	-	-	-	-	-	60	-	-	-	-	-	-	-	-	-	-	-	-	-
32	Others	-	1	-	-	-	-	-	-	-	1	-	-	2	-	100,000	-	-	-	-	-	100,000	-	-	-	-	200,000
33	No. of other AF related activities	-	20	-	-	-	-	-	-	-	30	-	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-
37	No. of participants	-	-	-	-	-	-	-	-	-	20	-	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-
38	AEWs	-	-	-	-	-	-	-	-	-	-	-	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-
39	Others	-	20	-	-	-	-	-	-	-	10	-	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-
40	% of clients passing the Post-test	-	-	-	-	-	90.00%	-	-	-	-	-	-	90.00%	-	-	-	-	-	-	-	-	-	-	-	-	-
41	% of clients that have increased in learning	-	-	-	-	-	90.00%	-	-	-	-	-	-	90.00%	-	-	-	-	-	-	-	-	-	-	-	-	-
42	% of clients satisfied with the training they received	-	-	-	-	-	100.00%	-	-	-	-	-	-	100.00%	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3 Provision of Scholarship and Fellowship Grants																											
57	No. of recipients	-	-	-	-	-	-	-	-	-	8	-	8	-	-	-	139,500	-	-	560,000	-	-	300,000	-	1,004,100	-	2,003,600
58	External to the DA	-	-	-	-	-	-	-	-	-	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Thematic AREA 2: EXHIBIT (Modeling Technologies, Best Agriculture and Fisheries Extension Practices and Innovations)																											
2.2 Certification of Learning Site for Agriculture and Accreditation of Extension																											
67	No. of learning sites for agriculture (LSA)	-	-	-	-	-	1	-	-	-	-	-	-	1	-	-	-	-	-	150,000	-	-	-	-	-	-	150,000
69	No. of LSA maintained	-	-	-	-	-	1	-	-	-	-	-	-	1	-	-	-	-	-	150,000	-	-	-	-	-	-	150,000
THEMATIC AREA 5: Improving Enabling Environment and Governance for Agriculture and Fisheries Extension																											
5.6 Human Resource Management																											
198	No. of learning and development activities conducted	-	-	1	-	-	-	-	-	-	-	-	-	1	-	40,000	-	-	-	-	-	-	-	-	-	-	40,000
199	No. of participants	-	-	2	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FINANCIAL TARGET		-	-	-	-	-	-	-	-	-	-	-	-	-	-	640,000	339,500	100,000	700,000	860,000	200,000	150,000	300,000	100,000	1,004,100	-	4,393,600

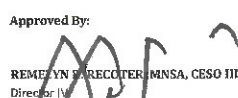
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 Center Director

Approved By:

REMYLYN M. RECOTER, MNSA, CESO III
 Director IV



ATI Training Center in Central Visayas
FY 2023 SUPPLEMENTAL WORK AND FINANCIAL PLAN

Title	Target Month	No. of copies/ units	Indicator	Type of Document	Sub-Type of Document	Form of Document	Financial Target								Worksheet	Remarks
							1st Tranche	Month Disbursed	2nd Tranche	Month Disbursed	3rd Tranche	Month Disbursed	4th Tranche	Month Disbursed		
(Title of Knowledge Product, Manual, or NBE Document)	(End of the indicator performed)		(Action to be performed)				(For activities requiring one time payment, fill up 1st tranche only)								(Indicate worksheet where you are working)	(Other details of the PAP not in the form e.g. specific date of activity)
1 Facilitators Guide	July	120	Reproduced	Program Document	Facilitator's Guide	Print	80,000.00	May		100000	June				CFITF	
2 IEC Materials	June	1000	Reproduced	Knowledge Products	Techno-Based	Print	100,000.00	June							CFITF	
3 IEC Materials	September	500	Reproduced	Knowledge Products	Techno-Based	Print	50,000.00	September							CFITF	
4 IEC Materials	November	500	Reproduced	Knowledge Products	Techno-Based	Print	50,000.00	October							CFITF	
5 Facilitators Guide	August	115	Disseminated	Program Document	Facilitator's Guide	Print									CFITF	

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ATI Training Center in Central Visayas
FY 2023 SUPPLEMENTAL WORK AND FINANCIAL PLAN

Title	Target Month	Type of Grants	Sub-Type of Grants	Indicator	No. of Beneficiaries			Fund Source	Financial Target								Remarks
					AEWs	Others	Total		1st Tranche	Month Disbursed	2nd Tranche	Month Disbursed	3rd Tranche	Month Disbursed	4th Tranche	Month Disbursed	
(Title of Grant)	(End of the Indicator performed)	(Type and indicator for the grants)	(For Scholarship Grants)	(For Scholarship Grants)	(Indicate breakdown of pax)			(Where the activity will be charged)	(For activities requiring one time payment, fill up 1st tranche only)								(Other details of the PAP not in the form e.g. specific date of activity)
1 Scholarship Grants	November	Scholarship (Non-Degree)	External to the DA	Recipients		8	8	Organic Agriculture	139,500.00	March	560,000.00	June	300000	September	1004100	November	

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ATI Training Center in Central Visayas
FY 2023 SUPPLEMENTAL WORK AND FINANCIAL PLAN

Title	Target Month	Type	Physical Target	Fund Source	Financial Target								Remarks
					1st Tranche	Month Disbursed	2nd Tranche	Month Disbursed	3rd Tranche	Month Disbursed	4th Tranche	Month Disbursed	
(Title of Collaborative/Partnership Initiatives)	(End of the indicator performed)	(Type of Collaborative/Partnership Initiative)	(For information Support Only)	(Where the activity will be charged)	(For activities requiring one time payment, fill up 1st tranche only)								(Other details of the PAP not in the form e.g. specific date of activity)
1 Training on Good Agricultural Practices on Coconut	June	Training		1 CFITF	100,000.00	May	100,000.00	June					
2 Training on Good Agricultural Practices on Coconut	July	Training		1 CFITF	100,000.00	June	100,000.00	July					
3 Training on Coconut-Coffee Farming Sytem	July	Training		1 CFITF	100,000.00	June	100,000.00	July					
4 Training on Native Cattle Production	July	Training		1 CFITF	100,000.00	June	100,000.00	July					
5 Training on Native Chicken Production	July	Training		1 CFITF	100,000.00	June	100,000.00	July					
6 Training on Dairy Production and Management	September	Training		1 CFITF	100,000.00	September	100,000.00	October					
7 Training on Dairy Production and Management	October	Training		1 CFITF	100,000.00	September	100,000.00	October					
8 Training on Coconut-Coffee Farming Sytem	August	Training		1 CFITF	100,000.00	July	100,000.00	August					
9 Training on Coconut-Cacao Farming Sytem	September	Training		1 CFITF	100,000.00	August	100,000.00	September					
10 Training on Native Chicken Production	August	Training		1 CFITF	100,000.00	July	100,000.00	August					
11 Training on Native Cattle Production	August	Training		1 CFITF	100000	July	100,000.00	August					
12 Training on Native Swine Production	August	Training		1 CFITF	100000	July	100,000.00	August					
13 Training on Native Swine Production	August	Training		1 CFITF	100000	July	100,000.00	August					
14 Training on Coconut-Cacao Farming Sytem	September	Training		1 CFITF	100,000	August	100,000.00	September					
15 Training on Native Goat Production	September	Training		1 CFITF	100000	August	100,000.00	September					
16 Training on Native Goat Production	September	Training		1 CFITF	100000	August	100,000.00	September					
17 Training on Nursery Establishment, Management and Acc	November	Training		1 CFITF	100000	October	100,000.00	November					
18 Training on Nursery Establishment, Management and Acc	November	Training		1 CFITF	100000	October	100,000.00	November					
19 Training on Coconut Hybridization	November	Training		1 CFITF	100000	October	100000	November					
20 Training on Coconut Hybridization	November	Training		1 CFITF	100000	October	100000	November					
21 Season-long Farm Business School	December	Training		1 CFITF	100000	September	100000	October	100000	November	100000	December	

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FY 2023 SUPPLEMENTAL WORK AND FINANCIAL PLAN

Title of Training and Other Activities	Target Month	Indicator	Sub-Indicator 1	Sub-Indicator 2	No. of Participants			Fund Source	Financial Target								Strategies	Output	Remarks
					AEWs	Others	Total		1st Tranche	Month Disbursed	2nd Tranche	Month Disbursed	3rd Tranche	Month Disbursed	4th Tranche	Month Disbursed			
(Title of activity indicate in the title if season-long)	(If not the training)	(Type of TGA to be conducted)	(For Trainings and other AF Only)	(For Sub-indicator 2 if season-long)	(Indicate breakdown of pay)			(Where the activity will be charged)	(For activities requiring one time payment, fill up 1st tranche only)										(Other details of the PDP put in the form e.g. specific date of activity)
1 Coconut Specialist Training	April	Training	Tot			20	CFITF		400,000.00	March	500,000.00	April					Face to Face		
2 TOT on Good Agricultural Practices on Coconut	April	Training	Tot			12	8	20	CFITF	200,000.00	March	300,000.00	April				Face to Face		
3 Training of Trainers on Nursery Establishment, Management and Accreditation	September	Training	Tot			12	8	20	CFITF	200,000.00	May	300,000.00	June				Face to Face		
4 Training of Trainers on Coconut-Coffee Farming System	June	Training	Tot			12	8	20	CFITF	200,000.00	May	300,000.00	June				Face to Face		
5 Training of Trainers on Coconut-Cacao Farming System	June	Training	Tot			12	8	20	CFITF	200,000.00	May	300,000.00	June				Face to Face		
6 Training of Trainers on Native Chicken Production	June	Training	Tot			14	6	20	CFITF	200,000.00	May	300,000.00	June				Face to Face		
7 Training of Trainers on Native Swine Production	June	Training	Tot			12	8	20	CFITF	200,000.00	May	300,000.00	June				Face to Face		
8 Training of Trainers on Dairy Production and Management	July	Training	Tot			12	8	20	CFITF	200,000.00	May	300,000.00	June				Face to Face		
9 Training of Trainers on Farm Business School	July	Training	Tot			12	8	20	CFITF	200,000.00	May	300,000.00	June	400,000.00	July		Face to Face		
10 Training of Trainers on Native Cattle Production	July	Training	Tot			12	8	20	CFITF	200,000.00	June	300,000.00	July				Face to Face		
11 Training of Trainers on Native Goat Production	August	Training	Tot			12	8	20	CFITF	200,000.00	July	300,000.00	August				Face to Face		
12 Training of Trainers on Coconut Hybridization	October	Training	Tot			12	8	20	CFITF	200,000.00	September	300,000.00	October				Face to Face		
13 Regional Training of Trainers on Coconut Production and Management	October	Training	Tot			12	8	20	CFITF	200,000.00	September	300,000.00	October	400,000.00	November		Face to Face		
14 Information Caravan	February	Other AF	Information caravans			50	50	CFITF	50,000.00	February							Face to Face		
15 Information Caravan	February	Other AF	Information caravans			50	50	CFITF	50,000.00	February							Face to Face		
16 Information Caravan	February	Other AF	Information caravans			50	50	CFITF	50,000.00	February							Face to Face		
17 Information Caravan	February	Other AF	Information caravans			50	50	CFITF	50,000.00	February							Face to Face		
18 Information Caravan	July	Other AF	Information caravans			50	50	CFITF	50,000.00	May							Face to Face		
19 Information Caravan	July	Other AF	Information caravans			50	50	CFITF	50,000.00	May							Face to Face		
20 Information Caravan	July	Other AF	Information caravans			50	50	CFITF	50,000.00	May							Face to Face		
21 Information Caravan	July	Other AF	Information caravans			50	50	CFITF	50,000.00	May							Face to Face		
22 Regional IATC Meeting	September	Other AF	Meetings			15	15	CFITF	100,000.00	April									
23 Regional CFDP Assessment	July	Planning Workshop	Others			40	40	CFITF	100,000.00	July									
24 Regional CFDP Assessment	November	Planning Workshop	Others			15	15	CFITF	100,000.00	November							Operational Plan		
25 School-on-the-Air	August	School-on-the-Air	Others	Enrollees		100	400	500	CFITF								Operational Plan		
26 School-on-the-Air	September	School-on-the-Air	Others	Graduates		80	360	440	CFITF	200,000.00	August	200,000.00	September	400,000.00	October				
27							0												
28 Training of Trainers on Participatory Guarantee System Batch 1	February	Training	Tot			10	10	20	Organic Agriculture	500,000.00	February						Face to Face		Conducted
29 Information Caravan	February	Other AF	Information caravans			20	20	20	Organic Agriculture	100,000.00	February						Face to Face		Conducted
30 Gender-based Training on OA Production Technologies	March	Training	Others			20	20	20	Organic Agriculture	200,000.00	March	100,000.00	April				Face to Face		Conducted
31 Training of Trainers on Participatory Guarantee System Batch 2	May	Training	Tot			10	10	20	Organic Agriculture	500,000.00	May						Face to Face		Conducted
32 Training for Certified PGS Group towards Accreditation as Organic Certified	June	Training	Others			20	20	20	Organic Agriculture	200,000.00	May	150,000.00	June				Face to Face		
33 Training for Certified PGS Group towards Accreditation as Organic Certified	August	Training	Others			20	20	20	Organic Agriculture	200,000.00	July	150,000.00	August				Face to Face		
34 OA Month Celebration	November	Other AF				20	10	30	Organic Agriculture	100,000.00	October						Face to Face		
35 National Organic Agriculture Congress Participation	March	Learning and Development	Congress			2	2	2	Organic Agriculture	40,000.00	February						Face to Face		Conducted

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