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

ATI Cordillera Administrative Region

FY 2019 WORK AND FINANCIAL PLAN - Organic Agriculture Program

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
	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													-													-
6	*No. of enrollees*													-													
7	*No. of graduates*													-													
8	No. of websites and social media sites maintained													-													-
9	*No. of webpages uploaded*													-													
10	*No. of page views*													-													
11	*No. of individuals reached*													-													
12	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	-	-	-	-	-	-	-	-	-	50,000	-	-	50,000
22	No. of knowledge products updated/enhanced/packaged	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23	*Technology-based knowledge products*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24	*Compendiumof success stories and best practices*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25	No. of knowledge products digitized	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26	*Technology-based knowledge products*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27	*Compendiumof success stories and best practices*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
28	No. of knowledge products translated to local dialects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
29	No. of knowledge products reproduced	-	2,500	-	-	2,500	-	-	2,500	-	2,500	-	-	10,000	50,000	-	-	-	50,000	-	50,000	-	-	50,000	-	-	200,000
30	*Technology-based knowledge products*	-	*2,500*	-	-	*2,500*	-	-	*2,500*	-	*2,500*	-	-	*10,000*	*50,000*	-	-	-	50,000	-	50,000	-	-	50,000	-	-	*200,000*
31	*Compendiumof success stories and best practices*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32	No. of knowledge products distributed	-	-	2,500	-	-	2,500	-	-	2,500	-	2,500	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-
33	*Technology-based knowledge products*	-	-	*2,500*	-	-	*2,500*	-	-	*2,500*	-	*2,500*	-	*10,000*	-	-	-	-	-	-	-	-	-	-	-	-	-
34	*Compendiumof 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													-													
44	No. of theses/ abstracts/ books uploaded and shared													-													
	Techno-Gabay Extension																										
45	No. of FITS Centers funded													-													-
46	No. of FITS Centers established													-													-
47	No. of FITS Centers enhanced													-													-
	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	-	1	1	1	2	1	1	2	3	1	-	-	13	-	43,995	131,505	157,500	170,000	429,070	145,000	199,080	277,350	526,500	-	-	2,080,000
52	*Regular*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
53	*Rice*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
54	*Corn*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
55	*HVCD*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56	*Organic Agriculture*	-	*1*	*1*	*1*	*2*	*1*	*1*	*2*	*3*	*1*	-	-	*13*	-	43,995	131,505	157,500	170,000	429,070	145,000	199,080	277,350	526,500	-	-	2,080,000
57	*Livestock*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58	*Locally-funded projects*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59	*No. of participants trained*	-	30	30	30	55	30	30	60	80	30	-	-	375													
60	*Regular*	-	-	-	-	-	-	-	-	-	-	-	-	-													
61	*AEWs*	-	-	-	-	-	-	-	-	-	-	-	-	-													
62	*Farmers*	-	-	-	-	-	-	-	-	-	-	-	-	-													
63	*Others*	-	-	-	-	-	-	-	-	-	-	-	-	-													

	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
64	*Rice*	-	-	-	-	-	-	-	-	-	-	-	-	-													
65	*AEWs*	-	-	-	-	-	-	-	-	-	-	-	-	-													
66	*Farmers*	-	-	-	-	-	-	-	-	-	-	-	-	-													
67	*Others*	-	-	-	-	-	-	-	-	-	-	-	-	-													
68	*Corn*	-	-	-	-	-	-	-	-	-	-	-	-	-													
69	*AEWs*	-	-	-	-	-	-	-	-	-	-	-	-	-													
70	*Farmers*	-	-	-	-	-	-	-	-	-	-	-	-	-													
71	*Others*	-	-	-	-	-	-	-	-	-	-	-	-	-													
72	*HVCD*	-	-	-	-	-	-	-	-	-	-	-	-	-													
73	*AEWs*	-	-	-	-	-	-	-	-	-	-	-	-	-													
74	*Farmers*	-	-	-	-	-	-	-	-	-	-	-	-	-													
75	*Others*	-	-	-	-	-	-	-	-	-	-	-	-	-													
76	*Organic Agriculture*	-	30	30	30	55	30	30	60	80	30	-	-	375													
77	*AEWs*	-	*30*	-	-	-	-	-	-	*25*	-	-	-	*55*													
78	*Farmers*	-	-	*30*	*30*	*55*	*30*	*30*	*60*	*55*	-	-	-	*290*													
79	*Others*	-	-	-	-	-	-	-	-	-	*30*	-	-	*30*													
80	*Livestock*	-	-	-	-	-	-	-	-	-	-	-	-	-													
81	*AEWs*	-	-	-	-	-	-	-	-	-	-	-	-	-													
82	*Farmers*	-	-	-	-	-	-	-	-	-	-	-	-	-													
83	*Others*	-	-	-	-	-	-	-	-	-	-	-	-	-													
84	*Locally-funded projects*	-	-	-	-	-	-	-	-	-	-	-	-	-													
85	*AEWs*	-	-	-	-	-	-	-	-	-	-	-	-	-													
86	*Farmers*	-	-	-	-	-	-	-	-	-	-	-	-	-													
87	*Others*	-	-	-	-	-	-	-	-	-	-	-	-	-													
88	No. of other AF related events conducted	-	-	-	-	1	-	-	-	-	-	-	-	1	-	-	-	2,780	10,220	12,000	-	-	-	-	-	-	25,000
89	*No. of participants*	-	-	-	-	30	-	-	-	-	-	-	-	30													
90	*AEWs*	-	-	-	-	-	-	-	-	-	-	-	-	-													
91	*Farmers*	-	-	-	-	*30*	-	-	-	-	-	-	-	*30*													
92	*Others*	-	-	-	-	-	-	-	-	-	-	-	-	-													
93	No. of modules developed												1	1													-
94	No. of modules enhanced													-													-
95	No. of scholarship grants provided																										
96	*No. of scholars enrolled*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
97	*Degree*													-													-
98	*Non-degree*													-													-
99	*No. of graduates*	-	-	-	-	-	-	-	-	-	-	-	-	-													
100	*Degree*													-													
101	*Non-degree*													-													
102	No. of thesis grants provided													-													-
103	No. of dissertation grants provided													-													-
104	No. of learning sites for practical agriculture																										
105	*No. of LS established*													-													-
106	*No. of LS maintained*				1									1			100,000										100,000
107	*No. of LS upgraded*													-													-
108	*No. of SPA maintained*													-													-
109	*No. of SPA upgraded*													-													-
110	*No. of Farm Tourism assisted*													-													-
111	*No. of field validations conducted*													-													-
112	No. of other techno-demo sites established													-													-
Thematic Goal 3: Expanded Partnerships in Advancing Excellence in AFE Delivery																											
	Establishment of strong partnership and linkages																										
113	No. of organizations/ institutions partnered													-													
114	*No. of programs/ projects/ activities implemented*													-													-
115	*No. of beneficiaries*													-													
116	No. of convergence initiatives/ activities conducted													-													-
117	No. of private ESPs accredited													-													-
118	*No. of field validations conducted*													-													-
119	*No. of performance audit conducted*													-													-
120	No. of private ESPs' accreditation renewed													-													-
121	No. of memberships to research and extension organizations													-													-
122	*No. of meetings/ activities attended*						1					1		2													-
123	*No. of membership fees funded*													-													-
124	No. of RAFEN meetings conducted													-													-
125	No. of meetings/consultations facilitated/ conducted with partners													-													-
126	*No. of participants*													-													
127	*No. of minutes or proceedings*													-													
	Provision of other extension support to training																										
128	No. of other extension support to training provided													-													-
129	*No. of beneficiaries*													-													
130	No. of farmers insured	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
131	*PCIC insurance*													-													-
132	*SSS insurance*													-													-
	Enhance inter-country cooperation																										
133	Collaboration with international organizations																										
134	*No. of trainings conducted*													-													-
135	*No. of participants*													-													
136	*No. of meetings conducted*													-													-
137	No. of individuals sent to local or foreign training													-													-
	Provision of catalytic finance for collaborative undertakings																										
138	No. of activity proposals approved	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
139	*Knowledge products*													-													-
140	*Trainings*													-													-

	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
141	*School-on-the-Air*													-													-
142	*Policy Studies*													-													-
143	*Extension Service Providers*													-													-
144	No. of project proposals approved													-													-
Thematic Goal 4: Scaled-Up AFE Innovations																											
	Undertaken extension research																										
145	No. of AFE research conducted													-													-
146	No. of AFE research findings published													-													-
	Development and enhancement of extension mechanisms through innovation																										
147	No. of extension modalities developed													-													-
148	No. of innovations AFE interventions developed													-													-
149	*No. of beneficiaries*													-													
Thematic Goal 5: Strengthened AFE Stakeholder's Capacity in Climate Change Adaptation & Readiness																											
	Conduct of information campaigns																										
150	No. of campaigns conducted													-													-
151	*No. of participants*													-													
152	*No. of communities reached*													-													
153	No. of CC knowledge products developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
154	No. of CC knowledge products updated/enhanced/packaged	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
155	No. of CC knowledge products digitized	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
156	No. of CC knowledge products translated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
157	No. of CC knowledge products reproduced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
158	No. of CC knowledge products distributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Capacity building on climate change adaptation and mitigation																										
159	No. of trainings conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
160	*No. of participants trained*	-	-	-	-	-	-	-	-	-	-	-	-	-													
161	*AEWs*	-	-	-	-	-	-	-	-	-	-	-	-	-													
162	*Farmers*	-	-	-	-	-	-	-	-	-	-	-	-	-													
163	*Others*	-	-	-	-	-	-	-	-	-	-	-	-	-													
	Provision of extension services on climate change adaptation and mitigation																										
164	No. of climate resilient livelihood projects provided													-													-
Strategic Goal 6: Improving Enabling Environment and Quality of Governance																											
	AFE Policy and standards development, planning, monitoring and evaluation																										
165	No. of standards developed/ updated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
166	*Developed*													-													-
167	*Updated*													-													-
168	No. of guidelines developed/ updated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
169	*Developed*													-													-
170	*Updated*													-													-
171	No. of policy briefs developed													-													-
172	No. of planning workshops conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
173	*No. of participants*	-	-	-	-	-	-	-	-	-	-	-	-	-													
174	*No. of plans developed*													-													
175	No. of consultation workshops/meetings conducted	-	-	1	-	-	-	-	-	-	-	-	-	1	-	960	5,540	23,500	-	-	-	-	-	-	-	-	30,000
176	*No. of participants*	-	-	30	-	-	-	-	-	-	-	-	-	30													
177	No. of studies conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
178	No. of performance reviews and evaluation conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
179	*No. of participants*	-	-	-	-	-	-	-	-	-	-	-	-	-													
180	No. of Management Reviews conducted													-													-
181	No. of Annual Audits conducted													-													-
182	No. of manuals developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
183	No. of manuals enhanced/updated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
184	No. of manuals reproduced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
185	No. of manuals distributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
186	No. of M&E documents developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
187	No. of M&E documents enhanced/updated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
188	No. of M&E documents reproduced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
189	No. of M&E documents distributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Identify success level of corporate brand awareness campaign																										
190	No. of corporate materials developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
191	No. of corporate materials updated/enhanced/packaged	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
192	No. of corporate materials digitized	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
193	No. of corporate materials reproduced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
194	No. of corporate materials distributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
195	No. of awareness campaigns conducted													-													-
196	*No. of participants*													-													
	Optimize Resource Management																										
197	No. of learning and development activities conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
198	*No. of participants*	-	-	-	-	-	-	-	-	-	-	-	-	-													
199	No. of monitoring reports of action plans prepared													-													-
200	No. of equipment acquired/maintained													-													-
201	No. of facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
202	*Constructed*													-													-
203	*Upgraded*													-													-
204	No. of staff sent to local or foreign trainings													-													-
205	No. of staff sent to non-degree courses													-													-
206	No. of personnel granted with loyalty award													-													-
207	No. of incentives given													-													-
208	No. of retirement benefits processed													-													-
	Administrative and Financial Management																										
209	No. of suppliers' evaluation conducted													-													-
210	No. of inventorial activities conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	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
211	*Supplies*													-													-
212	*Equipment and other properties*													-													-
213	No. of property disposals undertaken													-													-
214	No. of vehicles registered and insured													-													-
215	No. of vehicles maintained													-													-
216	No. of outsourced services funded													-													-
217	No. of maintenance undertaken	1	1	1	1	1	1	1	2	2	2	2	2	2	18,000	18,000	18,000	18,000	18,000	18,000	18,000	25,000	24,000	24,000	24,000	24,000	247,000
218	No. of BFARs prepared													-													-
219	No. of financial statements (FS) prepared													-													-
220	Obligation Budget Utilization Rate													-													
221	Disbursement rate (absorption rate)													-													
	Program Monitoring																										
222	No. of monitoring activities conducted	1			1			1			1			4	47,250		232,500	274,750	199,000	12,500	34,750		12,500	34,750			848,000
223	No. of monitoring reports prepared	1			1			1			1			4													-
224	Percent of technology adapters													-													-
	TOTAL FINANCIAL TARGET														**115,250**	**62,955**	**487,545**	**476,530**	**447,220**	**471,570**	**247,750**	**224,080**	**313,850**	**685,250**	**24,000**	**24,000**	**3,580,000**