

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	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 No. of School on-the-Air program conducted	-	-	-	-	-	1	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 No. of enrollees	-	-	500	-	-	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 No. of graduates	-	-	-	-	-	500	-	-	-	-	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 No. of websites and social media sites maintained	4	4	4	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	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	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	1,500	1,500	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Farm Business Advisory Services																												
12 No. of technical assistance provided through e-extension	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 No. of beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 No. of messages sent	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 No. of recipients	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of information systems developed																												
16 No. of database developed/enhanced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17 No. of database maintained	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Knowledge products management (includes development and distribution of all knowledge products such as technology based, corporate materials, books, compendium, among others)																												
18 No. of knowledge products (i.e. techno-based) developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19 No. of success stories/ best practices developed	-	-	1	-	-	1	-	2	1	-	1	1	7	-	-	30,000	20,000	-	30,000	70,000	75,000	30,000	20,000	50,000	50,000	-	-	375,000
20 No. of knowledge products updated/enhanced/package	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21 Technology-based knowledge products	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22 Compendium of success stories and best practices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23 No. of knowledge products digitized	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24 Technology-based knowledge products	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25 Compendium of success stories and best practices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26 No. of knowledge products translated to local dialects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27 No. of knowledge products reproduced	1,500	2,270	3,271	2,271	1,600	1,601	1,600	1,600	1,601	1,600	1,600	1,501	22,015	-	96,667	43,000	147,833	2,500	5,000	30,000	5,000	5,000	5,000	5,000	10,000	-	-	355,000
28 Technology-based knowledge products	1,500	2,270	3,271	2,271	1,600	1,601	1,600	1,600	1,601	1,600	1,600	1,501	22,015	-	96,667	43,000	147,833	2,500	5,000	30,000	5,000	5,000	5,000	5,000	10,000	-	-	355,000
29 Compendium of success stories and best practices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30 No. of knowledge products distributed	1,500	2,270	3,270	2,271	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,500	22,011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31 Technology-based knowledge products	1,500	2,270	3,270	2,271	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,500	22,011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32 Compendium of success stories and best practices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33 No. of promotion in various media	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
34 No. of awareness campaigns conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
35 No. of participants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
36 No. of agri-trade fairs and exhibits conducted or participated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Knowledge center management																												
37 No. of knowledge centers established	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
38 No. of knowledge centers enhanced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
39 No. of materials subscribed (to magazines, newspaper, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 No. of knowledge products acquired	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41 No. of individuals served	1	1	1	1	1	1	1	1	1	1	1	1	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42 No. of theses/ abstracts/ books uploaded and shared	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Techno-Gabay Extension																												
43 No. of FITS Centers funded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
44 No. of FITS Centers established	-	-	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	200,000
45 No. of FITS Centers enhanced	-	-	-	-	-	-	1	1	1	-	-	-	3	-	-	-	-	-	-	116,666	116,667	-	116,667	-	-	-	350,000	
Thematic Goal 2: Strengthened competitiveness and capacities of the AF Sector																												
Professionalization of Philippine extension service																												
46 No. of incentives given	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
47 No. of recipients	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
48 No. of trainings accredited to earn CPD units	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capacity building of the AFE client system																												
49 No. of trainings conducted	-	-	6	11	13	8	5	7	13	12	3	-	78	-	-	40,000	597,500	3,074,470	3,477,440	760,000	3,943,720	1,797,500	800,000	2,024,370	650,000	-	17,165,000	
50 Regular	-	-	4	4	4	2	-	1	3	-	-	-	18	-	-	-	315,000	905,000	460,000	130,000	155,000	150,000	150,000	150,000	-	-	2,265,000	
51 Rice	-	-	-	2	4	1	1	2	2	2	2	-	16	-	-	-	470,000	560,000	100,000	300,000	550,000	200,000	750,000	500,000	-	-	3,430,000	
52 Corn	-	-	1	2	2	1	1	2	2	2	1	-	14	-	-	40,000	100,000	380,000	545,000	-	280,000	410,000	130,000	350,000	150,000	-	-	2,385,000
53 HVCD	-	-	1	2	1	1	1	1	-	-	-	-	13	-	-	-	152,500	819,470	1,502,440	35,000	1,928,720	82,500	-	304,370	-	-	4,825,000	
54 Organic Agriculture	-	-	-	1	2	1	2	1	2	-	-	-	7	-	-	-	-	-	300,000	125,000	510,000	155,000	20,000	100,000	-	-	1,210,000	
55 Livestock	-	-	-	1	1	1	1	1	1	4	1	-	10	-	-	-	30,000	500,000	110,000	370,000	770,000	450,000	300,000	520,000	-	-	3,050,000	
56 Locally-funded projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
57 No. of participants trained	-	-	165	325	450	245	140	190	370	315	100	-	2,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
58 Regular	-	-	115	115	115	55	-	25	90	-	-	-	515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
59 AEWs	-	-	-	-	15	10	-	-	-	-	-	-	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60 Farmers	-	-	-	20	6	-	-	-	90	-	-	-	116	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
61 Others	-	-	115	95	94	45	-	25	-	-	-	-	374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
62 Rice	-	-	-	80	200	50	30	60	60	60	60	-	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
63 AEWs	-	-	-	30	-	-	30	60	60	60	60	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
64 Farmers	-	-	-	50	200	50	-	-	-	-	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
65 Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
66 Corn	-	-	25	50	50	25	25	50	65	50																		

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	-	-	1	2	-	-	-	-	-	-	-	-	-	3	-	-	450,000	-	-	-	-	-	450,000	
106	No. of LS maintained	-	-	-	-	-	1	1	1	2	-	-	-	-	5	-	-	50,000	150,000	100,000	-	200,000	-	500,000	
107	No. of LS upgraded	-	-	-	2	-	-	1	-	-	-	-	-	-	3	-	-	300,000	-	100,000	-	-	-	400,000	
108	No. of SPA maintained	-	-	-	-	2	-	-	-	-	-	-	-	-	2	-	-	-	200,000	-	-	-	-	200,000	
109	No. of SPA upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110	No. of Farm Tourism assisted	-	-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	-	-	-	-	100,000	-	100,000	
111	No. of field validations conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
112	No. of other techno-demo sites established	-	-	-	-	-	-	-	-	1	-	-	-	-	1	-	-	-	-	-	-	-	-	100,000	
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	-	-	-	-	-	1	-	-	-	-	1	-	2	-	-	-	20,000	30,000	-	-	50,000	-	100,000	
120	No. of private ESPs' accreditation renewed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
121	No. of memberships to research and extension organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
122	No. of meetings/ activities attended	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
123	No. of membership fees funded	-	-	1	-	-	-	-	-	-	-	-	-	-	1	-	-	50,000	-	-	-	-	-	50,000	
124	No. of RAFEN meetings conducted	-	1	-	-	-	-	-	-	1	-	-	-	2	-	-	100,000	-	-	-	-	80,000	20,000	200,000	
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	-	-	58	-	-	58	-	-	58	-	-	58	232	-	-	57,420	-	-	57,420	-	57,420	-	229,680	
131	PIC insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
132	SSS insurance	-	-	58	-	-	58	-	-	58	-	-	58	232	-	-	57,420	-	-	57,420	-	57,420	-	229,680	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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	-	1	1	1	1	-	-	-	-	-	6	10	-	-	150,000	450,000	450,000	160,000	169,000	8,000	-	100,000	513,000	2,000,000
160	No. of participants trained	-	30	30	30	30	-	-	-	-	-	180	300	-	-	-	-	-	-	-	-	-	-	-	-
161	AEWs	-	30	30	10	10	-	-	-	-	-	-	80	-	-	-	-	-	-	-	-	-	-	-	-
162	Farmers	-	-	-	20	20	-	-	-	-	-	180	220	-	-	-	-	-	-	-	-	-	-	-	-
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	1	5	1	-	-	-	-	1	-	-	8	-	-	710,000	50,000	285,000	-	-	-	-	20,000	80,000	1,295,000	
173	No. of participants	25	95	50	-	-	-	60	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	
174	No. of plans developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
175	No. of consultation workshops/meetings conducted	1	-	-	-	-	1	-	-	-</															

185	No. of manuals distributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
186	No. of M&E documents developed	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	20,000	-	-	-	-	20,000		
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	50	-	30	-	-	50	50	30	-	-	50	260	-	4,000	8,000	-	-	4,000	-	4,000	-	-	20,000			
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	-	1	-	2	-	1	-	-	-	-	2	-	-	80,000	2,000,000	-	-	65,000	-	-	-	-	2,145,000			
201	No. of facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
202	Constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
203	Upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
204	No. of staff sent to local or foreign trainings	3	-	-	-	-	3	-	-	-	-	6	-	18,000	-	-	-	24,000	-	-	-	-	-	42,000			
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	-	-	-	1	-	-	1	-	-	1	-	3	-	-	-	-	-	-	-	-	-	-	-			
210	No. of inventorial activities conducted	2	-	-	-	-	2	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-			
211	Supplies	1	-	-	-	-	1	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-			
212	Equipment and other properties	1	-	-	-	-	1	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-			
213	No. of property disposals undertaken	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
214	No. of vehicles registered and insured	1	-	-	-	2	-	-	1	-	-	4	-	5,000	-	-	10,000	-	-	5,000	-	-	-	20,000			
215	No. of vehicles maintained	-	-	-	2	-	2	-	-	-	1	2	-	-	10,000	-	-	10,000	-	-	5,000	-	-	25,000			
216	No. of outsourced services funded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
217	No. of maintenance undertaken	-	-	1	-	-	1	-	-	1	-	1	1	58,000	34,000	29,000	29,000	34,000	29,000	29,000	34,000	29,000	29,000	368,000			
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	-	-	1	-	-	1	-	-	1	-	1	4	-	472,000	155,352	555,352	232,427	318,427	325,427	340,427	240,427	479,877	3,456,570			
223	No. of monitoring reports prepared	3	2	2	2	2	2	3	2	2	2	2	26	-	-	-	-	-	-	-	-	-	-	-			
224	Percent of technology adapters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL FINANCIAL TARGET																											
														-	2,091,667	1,837,272	8,541,655	4,481,367	1,583,847	5,475,813	2,773,594	1,625,847	3,874,914	1,978,427	361,847	34,776,250	34,776,250