

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	
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																										
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		75,000											75,000	
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																											

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
209	No. of suppliers' evaluation conducted													-													-
210	No. of inventorial activities conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
211	<i>Supplies</i>													-													-
212	<i>Equipment and other properties</i>													-													-
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													-													-
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			25,000			25,000			25,000		26,500		101,500	
223	No. of monitoring reports prepared			1			1		1		1		4													-	
224	Percent of technology adapters												-													-	
TOTAL FINANCIAL TARGET															12,000	107,658	176,400	349,382	16,500	339,438	67,660	31,837	136,625	12,000	38,500	12,000	1,300,000