





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																										
<b>Thematic Goal 4: Scaled-Up AFE Innovations</b>																											
<b>Undertaken extension research</b>																											
145	No. of AFE research conducted																										
146	No. of AFE research findings published																										
<b>Development and enhancement of extension mechanisms through innovation</b>																											
147	No. of extension modalities developed																										
148	No. of innovations AFE interventions developed																										
149	No. of beneficiaries																										
<b>Thematic Goal 5: Strengthened AFE Stakeholder's Capacity in Climate Change Adaptation &amp; Readiness</b>																											
<b>Conduct of information campaigns</b>																											
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																										
<b>Capacity building on climate change adaptation and mitigation</b>																											
159	No. of trainings conducted																										
160	No. of participants trained																										
161	AEWs																										
162	Farmers																										
163	Others																										
<b>Provision of extension services on climate change adaptation and mitigation</b>																											
164	No. of climate resilient livelihood projects provided																										
<b>Strategic Goal 6: Improving Enabling Environment and Quality of Governance</b>																											
<b>AFE Policy and standards development, planning, monitoring and evaluation</b>																											
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														
176	No. of participants		40									40														150,000	
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																										
<b>Identify success level of corporate brand awareness campaign</b>																											
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																										
<b>Optimize Resource Management</b>																											
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																										
<b>Administrative and Financial Management</b>																											

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)													-												-					
<b>Program Monitoring</b>																															
222	No. of monitoring activities conducted			1			1			1			1	4	22,500			12,500	10,000			12,500	10,000			12,500			76,800	10,000	166,800
223	No. of monitoring reports prepared			1			1			1			1	4																	-
224	Percent of technology adapters													-																	-
<b>TOTAL FINANCIAL TARGET</b>															22,500	11,410	186,150	56,845	102,490	68,800	153,155	146,250	39,050	-	76,800	36,550	900,000				