

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
60	<i>Regular</i>	-	30	90	130	30	60	55	60	80	100	-	-	635													
61	<i>AEWs</i>	-	-	-	30	-	-	-	30	25	-	-	-	85													
62	<i>Farmers</i>	-	-	90	60	30	30	-	30	30	60	-	-	330													
63	<i>Others</i>	-	30	-	40	-	30	55	-	25	40	-	-	220													
64	<i>Rice</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
65	<i>AEWs</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
66	<i>Farmers</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
67	<i>Others</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
68	<i>Corn</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
69	<i>AEWs</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
70	<i>Farmers</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
71	<i>Others</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
72	<i>HVCD</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
73	<i>AEWs</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
74	<i>Farmers</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
75	<i>Others</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
76	<i>Organic Agriculture</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
77	<i>AEWs</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
78	<i>Farmers</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
79	<i>Others</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
80	<i>Livestock</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
81	<i>AEWs</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
82	<i>Farmers</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
83	<i>Others</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
84	<i>Locally-funded projects</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
85	<i>AEWs</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
86	<i>Farmers</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
87	<i>Others</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
88	No. of other AF related events conducted	-	-	1	-	-	1	-	-	-	-	-	-	2	-	36,500	-	13,500	-	130,000	70,000	-	-	-	-	-	250,000
89	<i>No. of participants</i>	-	-	30	-	-	50	-	-	-	-	-	-	80													
90	<i>AEWs</i>	-	-	-	-	-	50	-	-	-	-	-	-	50													
91	<i>Farmers</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
92	<i>Others</i>	-	-	30	-	-	-	-	-	-	-	-	-	30													
93	No. of modules developed	-	-	1	-	-	-	-	-	-	-	-	-	1													
94	No. of modules enhanced	-	-	-	-	-	-	-	-	-	-	-	-	-													
95	No. of scholarship grants provided	-	-	-	-	-	-	-	-	-	-	-	-	-													
96	<i>No. of scholars enrolled</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
97	<i>Degree</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
98	<i>Non-degree</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
99	<i>No. of graduates</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
100	<i>Degree</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
101	<i>Non-degree</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
102	No. of thesis grants provided	-	-	-	-	-	-	-	-	-	-	-	-	-													
103	No. of dissertation grants provided	-	-	-	-	-	-	-	-	-	-	-	-	-													
104	No. of learning sites for practical agriculture	-	-	-	-	-	-	-	-	-	-	-	-	-													
105	<i>No. of LS established</i>	-	-	1	-	1	-	2	-	1	-	1	-	6	150,000	150,000	-	300,000	-	-	150,000	150,000	-	-	-	-	900,000
106	<i>No. of LS maintained</i>	-	-	1	-	2	-	2	-	2	-	2	-	9	50,000	100,000	-	100,000	-	-	100,000	100,000	-	-	-	-	450,000
107	<i>No. of LS upgraded</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
108	<i>No. of SPA maintained</i>	-	-	-	-	-	1	-	-	-	-	-	-	1			50,000										50,000
109	<i>No. of SPA upgraded</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
110	<i>No. of Farm Tourism assisted</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
111	<i>No. of field validations conducted</i>	-	1	-	1	1	2	-	1	-	1	1	-	8	9,000	9,000	9,000	9,000	9,000	34,000	9,000	9,000	9,000	9,000	25,000	-	140,000
112	No. of other techno-demo sites established	-	-	-	-	1	-	1	-	-	-	-	-	2		50,000		50,000									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	<i>No. of programs/ projects/ activities implemented</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
115	<i>No. of beneficiaries</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
116	No. of convergence initiatives/ activities conducted	-	-	-	-	-	-	-	-	-	-	-	-	-													
117	No. of private ESPs accredited	-	-	-	-	-	-	-	-	-	-	-	-	-													
118	<i>No. of field validations conducted</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
119	<i>No. of performance audit conducted</i>	-	-	-	-	-	1	-	-	-	-	-	-	1					1,000	14,000							15,000
120	No. of private ESPs' accreditation renewed	-	-	-	-	-	-	-	-	-	-	-	-	-													
121	No. of memberships to research and extension organizations	-	-	-	-	-	-	-	-	-	-	-	-	-													
122	<i>No. of meetings/ activities attended</i>	-	-	1	-	-	1	-	-	1	-	1	-	4			15,000		15,000			15,000		15,000		15,000	60,000
123	<i>No. of membership fees funded</i>	-	-	1	-	-	-	-	-	-	-	-	-	1			50,000										50,000
124	No. of RAFEN meetings conducted	-	-	-	-	-	1	-	-	-	-	-	-	2				13,500		136,500			13,500	136,500			300,000
125	No. of meetings/consultations facilitated/ conducted with partners	-	-	4	1	-	-	1	-	1	2	-	-	9	3,120	20,980	28,780	47,970	124,150	1,220	7,900	32,760		29,120	174,000	470,000	
126	<i>No. of participants</i>	-	-	50	80	-	-	15	-	-	80	75	-	300													
127	<i>No. of minutes or proceedings</i>	-	-	4	1	-	-	1	-	1	2	-	9														
Provision of other extension support to training																											
128	No. of other extension support to training provided	-	-	-	-	-	-	-	-	-	-	-	-	-													
129	<i>No. of beneficiaries</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
130	No. of farmers insured	-	-	-	-	-	-	-	-	-	-	-	-	-													
131	<i>PCIC insurance</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
132	<i>SSS insurance</i>	-	-	-	-	-	-	-	-	-	-	-	-	-													
Enhance inter-country cooperation																											

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	
133	Collaboration with international organizations																										
134	<i>No. of trainings conducted</i>																										
135	<i>No. of participants</i>																										
136	<i>No. of meetings conducted</i>																										
137	No. of individuals sent to local or foreign training																										
Provision of catalytic finance for collaborative undertakings																											
138	-	-	-	-	1	1	1	1	2	1	-	-	7	-	-	-	2,664	25,046	78,090	76,200	90,264	101,246	128,490	58,000	-	560,000	
139	<i>Knowledge products</i>																										
140	<i>Trainings</i>																										
141	<i>School-on-the-Air</i>																										
142	<i>Policy Studies</i>																										
143	<i>Extension Service Providers</i>																										
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	<i>No. of beneficiaries</i>																										
Thematic Goal 5: Strengthened AFE Stakeholder's Capacity in Climate Change Adaptation & Readiness																											
Conduct of information campaigns																											
150	No. of campaigns conducted																										
151	<i>No. of participants</i>																										
152	<i>No. of communities reached</i>																										
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	<i>No. of participants trained</i>																										
161	<i>AEWs</i>																										
162	<i>Farmers</i>																										
163	<i>Others</i>																										
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	<i>Developed</i>																										
167	<i>Updated</i>																										
168	No. of guidelines developed/ updated																										
169	<i>Developed</i>																										
170	<i>Updated</i>																										
171	No. of policy briefs developed																										
172	No. of planning workshops conducted																										
173	<i>No. of participants</i>																										
174	<i>No. of plans developed</i>																										
175	No. of consultation workshops/meetings conducted																										
176	<i>No. of participants</i>																										
177	No. of studies conducted																										
178	No. of performance reviews and evaluation conducted																										
179	<i>No. of participants</i>																										
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	<i>No. of participants</i>																										
Optimize Resource Management																											
197	No. of learning and development 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	
198	<i>No. of participants</i>																										
199	-	29	-	-	29	-	-	32	-	-	32	-	122	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200	No. of monitoring reports of action plans prepared																										
201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
202	<i>Constructed</i>																										
203	<i>Upgraded</i>																										
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																										
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																										
223	No. of monitoring reports prepared																										
224	Percent of technology adapters																										
TOTAL FINANCIAL TARGET														373,953	722,526	476,536	1,084,884	651,904	827,058	770,350	917,499	763,512	2,612,609	880,526	243,645	10,325,000	