



Republic of the Philippines
Department of Agriculture
AGRICULTURAL TRAINING INSTITUTE
9017 Poblacion, El Salvador City, Misamis Oriental

Regional Training Center X

FY 2018 2ND SEMESTER WORK AND FINANCIAL PLAN

FORM A



38

ATN-WFP12/PTC 10-156 Rev. 00 Date Issued: August 7, 2018

PERFORMANCE INDICATORS

Thematic Goal 1: Enhanced access to AFE knowledge products and services

Use of ICT resources

4	No. of e-courses developed	-	-	-	-	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Knowledge products management (includes development and distribution of all knowledge products such as technology based, corporate materials, books, compendium, among others)

22 No. of knowledge products (i.e. techno-based) developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23 No. of success stories/ best practices developed	-	1	1	1	-	1	4	-	50,000	15,000	50,000	-	15,000	130,000
34 No. of knowledge products distributed	-	-	-	-	-	-	-	5,000	-	-	-	-	-	5,000
35 Technology-based knowledge products	-	-	-	-	-	-	-	5,000	-	-	-	-	-	5,000
36 Compendium of success stories and best practices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
37 No. of promotion in various media	-	-	-	-	-	1	1	-	-	-	-	70,000	-	70,000
38 No. of awareness campaigns conducted	-	-	-	-	-	2	2	-	-	-	-	-	-	70,000
39 No. of participants	-	-	-	-	-	30	30	-	-	-	-	-	-	-

Techno-Gabay Extension

47 No. of FITS Centers funded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
48 No. of FITS Centers established	-	-	-	-	-	3	3	-	-	-	-	300,000	-	300,000
49 No. of FITS Centers enhanced	5	-	-	-	10	-	15	25,000	-	-	750,000	-	-	775,000

Thematic Goal 2: Strengthened competitiveness and capacities of the AF Sector

Capacity building of the AFE client system

53 No. of trainings conducted	9	15	17	20	13	2	76	1,045,000	2,640,500	3,240,500	3,400,500	1,700,500	1,246,000	13,273,000
54 Regular	2	4	3	6	3	1	19	250,000	615,500	740,500	685,500	415,500	481,000	3,188,000
55 Rice	1	4	2	4	5	-	16	-	500,000	800,000	350,000	550,000	200,000	2,400,000
56 Corn	1	1	1	-	-	1	4	225,000	-	150,000	-	-	225,000	600,000
57 HVCD	2	1	7	8	-	-	18	70,000	850,000	850,000	1,820,000	560,000	-	4,150,000
58 Organic Agriculture	1	1	1	2	2	-	7	-	150,000	150,000	120,000	150,000	140,000	710,000

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PERFORMANCE INDICATORS		PHYSICAL TARGETS							FINANCIAL TARGETS							
		Jul	Aug	Sept	Oct	Nov	Dec	TOTAL	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL	
59	Livestock	2	4	3	-	3	-	12		500,000						
60	Locally-funded projects	-	-	-	-	-	-	-								
61	No. of participants trained	260	510	565	870	445	75	2,725								
62	Regular	60	120	90	450	150	50	920								
63	AEWs	10	10	10	10	-	-	40								
64	Farmers	40	70	40	430	120	50	750								
65	Others	10	40	40	10	30	-	130								
66	Rice	30	190	130	120	150	-	620								
67	AEWs	-	10	-	-	-	-	10								
68	Farmers	30	170	130	120	150	-	600								
69	Others	-	10	-	-	-	-	10								
70	Corn	30	30	25	-	-	25	110								
71	AEWs	-	15	-	-	-	-	15								
72	Farmers	30	15	25	-	-	25	95								
73	Others	-	-	-	-	-	-	-								
74	HVCD	55	30	210	240	-	-	535								
75	AEWs	20	10	-	-	-	-	30								
76	Farmers	20	10	210	240	-	-	480								
77	Others	15	10	-	-	-	-	25								
78	Organic Agriculture	30	30	30	60	60	-	210								
79	AEWs	10	10	-	40	-	-	60								
80	Farmers	10	10	30	10	60	-	120								
81	Others	10	10	-	10	-	-	30								
82	Livestock	55	110	80	-	85	-	330								
83	AEWs	10	10	10	-	-	-	30								
84	Farmers	45	100	70	-	85	-	300								
90	No. of other Af related events conducted	2	1	-	-	2	-	5		-	2,101,136	-	100,000	-	2,201,136	
91	No. of participants	60	10	-	-	60	-	130								
92	AEWs	-	-	-	-	-	-	-								
93	Farmers	-	-	-	-	60	-	60								
94	Others	60	10	-	-	-	-	70								
95	No. of modules developed	-	-	-	-	3	-	3		-		-		-	-	
106	No. of learning sites for practical agriculture															
107	No. of LS established	8	2	1	1	1	-	13		1,000,000	150,000	125,000	275,000	100,000	-	1,650,000
108	No. of LS maintained	-	-	-	-	-	-	-		-		-		-	-	
109	No. of LS upgraded	-	1	-	-	-	-	1		-	150,000	-		-	-	150,000
110	No. of SPA maintained	1	-	-	-	-	-	1		100,000	-	-		-	-	100,000

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PERFORMANCE INDICATORS		PHYSICAL TARGETS								FINANCIAL TARGETS															
		Jul	Aug	Sept	Oct	Nov	Dec	TOTAL	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL										
111	No. of SPA upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
112	No. of Farm Tourism assisted	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	100,000	-	-	-	-	-	-	100,000
113	No. of field validations conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Thematic Goal 3: Expanded Partnerships in Advancing Excellence in AFE Delivery																									
Establishment of strong partnership and linkages																									
118	No. of private ESPs accredited	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
119	No. of field validations conducted	-	-	1	-	-	-	1	-	-	-	-	-	-	-	-	2	-	-	16,000	-	-	-	16,000	32,000
122	No. of memberships to research and extension organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
123	No. of meetings/ activities attended	-	1	2	1	-	-	2	-	2	500	140,000	-	-	-	-	6	-	27,500	140,000	-	-	-	140,000	307,500
124	No. of membership fees funded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
125	No. of RAFEN meetings conducted	-	1	-	1	-	-	1	-	-	-	30,000	-	-	-	2	-	-	-	30,000	-	-	-	30,000	60,000
126	No. of meetings/ consultations facilitated/ conducted with partners	1	1	2	2	1	1	1	1	1	8	15,000	15,000	290,000	115,000	15,000	15,000	-	-	-	-	-	-	15,000	465,000
127	No. of participants	40	70	70	70	40	40	330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
128	No. of minutes or proceedings	1	2	2	2	1	1	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provision of other extension support to training																									
129	No. of other extension support to training provided	-	-	2	1	-	-	3	-	-	-	-	100,000	50,000	-	-	150,000	-	-	-	-	-	-	-	150,000
130	No. of beneficiaries	-	-	2	30	-	-	32	-	-	-	-	-	-	-	-	32	-	-	-	-	-	-	-	-
131	No. of farmers insured	36	-	-	-	-	-	36	-	-	-	-	-	-	-	-	72	-	-	-	-	-	-	-	-
132	PCIC insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
133	SSS insurance	36	-	-	-	-	-	36	-	-	-	-	-	-	-	-	72	-	-	-	-	-	-	-	-
Provision of catalytic finance for collaborative undertakings																									
139	No. of proposals approved	1	1	1	1	1	1	6	165,000	165,000	170,000	150,000	170,000	170,000	170,000	990,000	-	-	-	-	-	-	-	-	-
140	Trainings	-	-	-	-	1	-	1	-	-	-	150,000	-	-	-	150,000	-	-	-	-	-	-	-	-	150,000
141	School-on-the-Air	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
142	Policy Studies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
143	Extension Service Providers	1	1	1	-	1	1	5	165,000	165,000	170,000	-	170,000	-	170,000	840,000	-	-	-	-	-	-	-	-	-
Thematic Goal 5: Strengthened AFE Stakeholder's Capacity in Climate Change Adaptation & Readiness																									
Conduct of information campaigns																									
152	No. of CC knowledge products developed	-	-	-	-	1	1	2	-	-	-	100,000	50,000	-	-	150,000	-	-	-	-	-	-	-	-	150,000
Provision of extension services on climate change adaptation and mitigation																									
163	No. of climate resilient livelihood projects provided	-	-	-	-	25	-	25	-	-	-	1,250,000	-	-	-	1,250,000	-	-	-	-	-	-	-	-	1,250,000
Strategic Goal 6: Improving Enabling Environment and Quality of Governance																									
AFE Policy and standards development, planning, monitoring and evaluation																									
171	No. of planning workshops conducted	1	-	1	1	-	-	3	150,000	-	-	100,000	150,000	-	-	-	400,000	-	-	-	-	-	-	-	-
172	No. of participants	50	-	30	50	-	-	130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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PERFORMANCE INDICATORS		PHYSICAL TARGETS							FINANCIAL TARGETS						
		Jul	Aug	Sept	Oct	Nov	Dec	TOTAL	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL
173	No. of plans developed	1	-	30	-	-	-	31							
174	No. of M&E reports prepared	-	-	-	-	-	-	-							
125	No. of studies	-	-	-	-	1	-	1	-	100,000	-	100,000	-	-	200,000
176	Conducted	-	-	-	-	1	-	1	-	100,000	-	100,000	-	-	200,000
177	Funded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
178	No. of performance reviews and evaluation conducted	-	-	-	-	-	-	-	200,000	50,000	-	-	-	-	250,000
Identify success level of corporate brand awareness campaign															
182	No. of corporate materials developed	-	-	-	-	1	1	2	-	-	-	-	-	-	-
183	No. of corporate materials updated/enhanced/package	-	-	-	-	-	-	-	-	-	-	-	-	-	-
184	No. of corporate materials digitized	-	-	-	-	-	-	-	-	-	-	-	-	-	-
185	No. of corporate materials reproduced	-	-	-	-	500	100	600	-	-	-	-	-	-	-
186	No. of corporate materials distributed	450	450	450	450	300	80	2,180	5,000	5,000	5,000	5,000	-	10,000	110,000
187	No. of awareness campaigns conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000
188	No. of participants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optimize Resource Management															
193	No. of facilities														
194	Constructed	-	-	-	-	-	-	-	5,500,000	1,500,000	1,500,000	-	1,250,000	-	9,750,000
Administrative and Financial Management															
201	No. of suppliers' evaluation conducted	-	-	-	-	1	-	1	-	-	-	-	-	-	-
202	No. of inventorial activities conducted	-	1	-	-	1	-	2	-	5,000	-	-	5,000	-	10,000
203	Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-
204	Equipment and other properties	-	1	-	-	1	-	2	-	5,000	-	-	5,000	-	10,000
205	No. of property disposals undertaken	-	-	-	1	-	-	1	-	-	-	-	-	-	-
206	No. of vehicles registered and insured	-	-	-	-	-	-	-	-	-	-	-	-	-	-
207	No. of vehicles maintained	-	-	-	-	-	-	-	-	10,000	-	-	10,000	-	20,000
208	No. of outsourced services funded	9	9	9	9	9	9	54	52,664	52,664	52,664	52,664	52,664	52,664	315,983
209	No. of maintenance undertaken	4	4	4	4	4	4	24	20,000	20,000	20,000	20,000	20,000	20,000	120,000
210	No. of BFARs prepared	1	1	1	1	1	1	6	-	-	-	-	-	-	-
211	No. of financial statements (FS) prepared	1	1	1	1	1	1	6	-	-	-	-	-	-	-
212	Obligation Budget Utilization Rate	19	12	10	9	7	3	61							
213	Disbursement rate (absorption rate)	19	12	10	9	7	3	61							

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PERFORMANCE INDICATORS										FINANCIAL TARGETS						
PHYSICAL TARGETS																
	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL		
Program Monitoring																
214	No. of monitoring activities conducted	-	-	-	-	1	-	1	-	-	-	-	-	235,000		
215	No. of monitoring reports prepared	1	1	1	1	1	1	6								
216	Percent of technology adapters	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL FINANCIAL TARGET								8,382,664	7,441,800	5,804,164	6,468,164	4,294,164	1,768,664	34,159,619		


Prepared by:

Recommended by:

Approved by:


PHILIP D. VILLEGAS
Planning Officer II


MARIA LYDIA A. ECHAVEZ
Training Center Superintendent 1/OIC Center Director


LUZ A. TAPUSOK, PhD
Officer-In-Charge, Director

Title of Training	Target Month	No. of Participants		Fund Source	Financial Target						Worksheet	Remarks	
		AENs	Farmers		Others	1st Tranche	Month Disbursed	2nd Tranche	Month Disbursed	3rd Tranche			Month Disbursed
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Title of Training	Target Month	No. of Participants			Fund Source	Financial Target								Worksheet	Remarks
		AEWs	Formers	Others		1st Tranche	Month Disbursed	2nd Tranche	Month Disbursed	3rd Tranche	Month Disbursed	4th Tranche	Month Disbursed		
61 Season-long Farmers field school (FS) on Cacao Production	September		30		HVCD Program	70,000.00	October							HVCD Program	
62 Season-long Farmers field school (FS) on Cacao Production	September		30		HVCD Program	70,000.00	October							HVCD Program	
63 Season-long Farmers field school (FS) on Cacao Production	September		30		HVCD Program	70,000.00	October							HVCD Program	
64 Season-long Farmers field school (FS) on Cacao Production	September		30		HVCD Program	70,000.00	October							HVCD Program	
65 Season-long Farmers field school (FS) on Cacao Production	September		30		HVCD Program	70,000.00	October							HVCD Program	
66 Training on Organic Agriculture for OA Organizations	September		30		Organic Program	120,000.00	October							Organic Program	
67 Training on Free Range Chicken	September		30		Livestock	175,000.00	October							Livestock	
68 Farmer Scientist Training Program - Phase I	September		25		Corn Program	225,000.00	May							Corn Program	
69 Leadership and Management Skills Training for MAS/Pas	September	10	10		Regular	250,000.00	September							Regular	
70 Disaster Readiness and Response Training	September				30 Regular	200,000.00	September							Livestock	
71 Season long Farmers Poultry School on Hala Free Range Chicken	August		25		Livestock	200,000.00	September							Livestock	
72 Season long Farmers Poultry School on Hala Free Range Chicken	September		25		Livestock	200,000.00	October							Livestock	
Season long Farmers Livestock School on Hala Meat and Dairy Goat Production	November		25		Livestock	200,000.00	December							Livestock	
73 Training on Suture Artificial Insemination with post training support	August	10	15		Livestock	300,000.00	July							Livestock	Supplemental
74 Training on Suture Artificial Insemination with post training support	July	10	15		Livestock	300,000.00	June							Livestock	Supplemental
75 Training on Suture Artificial Insemination with post training support	September	10	15		Livestock	300,000.00	August							Livestock	Supplemental
76 Training on Suture Artificial Insemination with post training support	December		50		Regular	200,000.00	November							Regular	Additional Budget
77 Technology Forum															

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OTHER AF RELATED EVENTS

Title of Event/s <small>(Title of activity, indicate in the box if ongoing)</small>	Target Month <small>(Indicate the timing)</small>	No. of participants			Financial Target							Worksheet <small>(Indicate worksheet where you are working)</small>	Remarks <small>(Other details of the AF not in the form e.g. specific date of activity)</small>				
		AFWs	Farmers	Others	1st Tranche	Month Disbursed	2nd Tranche	Month Disbursed	3rd Tranche	Month Disbursed	4th Tranche			Month Disbursed			
															<small>(For activities requiring cash transaction payment, fill up all tranches only)</small>		
			<small>(Indicate breakdown of no.)</small>												<small>(Indicate worksheet where you are working)</small>		
6. Adopt-A-Youth (A-Y) Homestay Program	August				10	300,000.00	August									4H	
7. Sensing Journey to IP's	July				30	437,500.00	August									4H	
8. Glamourizing Farming through Urban Agriculture	July				30	1,363,636.00	August									4H	
9. Seminar on OA	November			30		50,000.00	November									Organic Program	
10. Seminar on OA	November			30		50,000.00	November									Organic Program	

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KNOWLEDGE PRODUCTS

Title	Target Month	No. of copies/ units	Indicator	Type of IEC	Financial Target								
					1st Tranche	Month Disbursed	2nd Tranche	Month Disbursed	3rd Tranche	Month Disbursed	4th Tranche	Month Disbursed	
(Title of IEC Material, Compulsory in Corporate Material)	(Indicate the audience performed)		(Specify by % of target)	(Type of IEC material involved)	(For activities requiring cost share payment, fill up 1st tranche only)								
5. Distribution of IEC Materials	August	450	Distributed	Corporate Material	5000	August							
12. Production of Success Stories in Video	August	1	Developed	Success story/Best prak	50000	August							
11. Production of Success stories in print	December	1	Developed	Success story/Best prak	15000	December							
18. Development of Corporate Materials	December	1	Developed	Corporate Material									
23. Reproduction of Corporate IEC Materials	December	100	Reproduced	Corporate Material	10000	December							
28. Dissemination of Corporate Materials	December	80	Distributed	Corporate Material		December							
4. Distribution of IEC Materials	July	450	Distributed	Corporate Material	5000	July							
17. Development of Corporate Materials	November	1	Developed	Corporate Material									
22. Reproduction of Corporate IEC Materials	November	500	Reproduced	Corporate Material	100000	November							
27. Dissemination of Corporate Materials	November	300	Distributed	Corporate Material		November							
35. Documentation of CRA Practices	November	1	Developed	Climate Change	50000	November							
7. Distribution of IEC Materials	October	450	Distributed	Corporate Material	5000	October							
13. Production of Success Stories in Video	October	1	Developed	Success story/Best prak									
36. Production of IEC Material	October	1	Developed	Climate Change	100000	October							
6. Distribution of IEC Materials	September	450	Distributed	Corporate Material	5000	September							
10. Production of Success Stories in print	September	1	Developed	Success story/Best prak	15000	September							

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Title <small>(Title or focus of the study)</small>	Target Month <small>(End of the study)</small>	Type of Study <small>(Type and Indicator for the study)</small>	Indicator			
				1st Tranche	Month Disbursed	2nd Tranche <small>(For 2nd tranche)</small>
1. Conduct of Result Evaluation	November	Outcome Evaluation	Conducted	50,000	June	100,000 August

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