ATI Date: 9/29/2020 Issued by: ___

ATI Date: JUL 13 2022 Issued by: ___

Republic of the Philippines
Department of Agriculture
AGRICULTURAL TRAINING INSTITUTE
ATI Bldg., Elliptical Rd., Diliman, Quezon City

ATI-WFP20/RTC4B-13 REV. 00 DATE RECEIVED: 9/29/2020

ATI Regional Training Center - MIMAROPA Region (RTC IV-B)

FY 2020 WORK AND FINANCIAL PLAN

FORM A

	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 ATI 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	No. of School on-the-Air program conducted	-	-	-	-	-	2	-	-	1	-	1	-	4	-	-	-	250,000	360,000	300,000	760,000	300,000	400,000	400,000	-	-	2,770,000
6	*No. of enrollees*	-	-	500	-	500	-	500	500	-	-	-	-	2,000													
7	*No. of graduates*	-	-	-	-	-	1,000	-	-	500	-	500	-	2,000													
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													
12	Farm Business Advisory Services																										
13	*No. of technical assistance provided through e-extension*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14	*No. of beneficiaries*	-	-	-	-	-	-	-	-	-	-	-	-	-													
15	*No. of messages sent*	-	-	-	-	-	-	-	-	-	-	-	-	-													
16	*No. of recipients*	-	-	-	-	-	-	-	-	-	-	-	-	-													
17	No. of information systems developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18	No. of database developed/enhanced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19	No. of database maintained	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Knowledge products management (includes development and distribution of all knowledge products such as technology based, corporate materials, books, compendium, among others)																										
20	No. of knowledge products (i.e. techno-based) developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21	No. of success stories/ best practices developed	-	-	1	-	-	1	-	1	1	-	-	1	5	-	-	30,000	-	-	30,000	-	50,000	30,000	50,000	-	30,000	220,000
22	No. of knowledge products updated/enhanced/packaged	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23	*Technology-based knowledge products*	-	-	-	-	-	-	-	-	-	-	-	-	-	-				-								-
24	*Compendium of success stories and best practices*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25	No. of knowledge products digitized	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26	*Technology-based knowledge products*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27	*Compendium of success stories and best practices*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
28	No. of knowledge products translated to local dialects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
29	No. of knowledge products reproduced	1,500	1,550	2,300	2,500	1,600	2,350	2,500	1,500	1,500	2,200	1,500	1,500	22,500	-	17,500	7,500	37,500	12,500	27,500	37,500	2,500	2,500	15,000	5,000	-	165,000
30	*Technology-based knowledge products*	1,500	1,550	2,300	2,500	1,600	2,350	2,500	1,500	1,500	2,200	1,500	1,500	22,500	-	17,500	7,500	37,500	12,500	27,500	37,500	2,500	2,500	15,000	5,000	-	168,000
31	*Compendium of success stories and best practices*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32	No. of knowledge products distributed	1,500	1,550	2,300	2,500	1,600	2,350	2,500	1,500	1,500	2,200	1,500	1,500	22,500	-	-	-	-	-	-	-	-	-	-	-	-	-
33	*Technology-based knowledge products*	1,500	1,550	2,300	2,500	1,600	2,350	2,500	1,500	1,500	2,200	1,500	1,500	22,500	-	-	-	-	-	-	-	-	-	-	-	-	-
34	*Compendium of success stories and best practices*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
35	No. of promotion in various media	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
36	No. of awareness campaigns conducted	-	-	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-	-	50,000	-	-	-	-	-	50,000
37	*No. of participants*	-	-	-	-	-	-	30	-	-	-	-	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-
38	No. of agri-trade fairs and exhibits conducted or participated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Knowledge center management																										
39	No. of knowledge centers established	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40	No. of knowledge centers enhanced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41	No. of materials subscribed (to magazines, newspaper, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42	No. of knowledge products acquired	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
43	No. of individuals served	1	1	1	1	1	1	1	1	1	1	1	1	12													
44	No. of theses/ abstracts/ books uploaded and shared	-	-	-	-	-	-	-	-	-	-	-	-	-													
	Techno-Gabay Extension																										
45	No. of FITS Centers funded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
46	No. of FITS Centers established	-	-	-	-	-	-	-	-	-	1	1	-	2	-	-	-	-	-	-	-	-	-	100,000	100,000	-	200,000
47	No. of FITS Centers enhanced	-	-	-	-	-	1	1	1	-	-	-	-	3	-	-	-	-	-	100,000	100,000	145,000	-	-	-	-	345,000
	Thematic Goal 2: Strengthened competitiveness and capacities of the AF Sector																										
	Professionalization of Philippine extension service																										
48	No. of incentives given	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
49	*No. of recipients*	-	-	-	-	-	-	-	-	-	-	-	-	-													
50	No. of trainings accredited to earn CPD units	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Capacity building of the AFE client system																										
51	No. of trainings conducted	-	2	7	11	10	6	9	10	10	6	6	1	78	-	-	1,168,500	3,380,000	3,080,000	2,486,000	5,004,250	2,500,000	3,609,250	3,351,250	2,812,750	-	26,792,000
52	*Regular*	-	2	4	2	4	1	3	3	3	3	-	1	26	-	-	440,000	830,000	560,000	30,000	1,984,250	880,000	1,664,250	1,884,250	1,284,250	-	9,557,000
53	*Rice*	-	-	2	3	3	3	1	2	1	-	-	-	15	-	-	-	600,000	1,500,000	1,300,000	1,270,000	350,000	350,000	-	-	-	5,370,000
54	*Corn*	-	-	-	1	-	-	-	-	3	1	1	-	6	-	-	528,500	400,000	200,000	956,000	-	-	665,000	547,000	1,428,500	-	4,725,000
55	*HVCD*	-	-	1	2	2	-	2	1	1	2	4	-	15	-	-	70,000	550,000	370,000	-	450,000	370,000	330,000	200,000	-	-	2,340,000
56	*Organic Agriculture*	-	-	-	2	1	1	1	1	1	-	-	-	7	-	-	-	520,000	350,000	-	600,000	500,000	-	170,000	-	-	2,140,000
57	*Livestock*	-	-	-	1	-	1	2	3	1	-	1	-	9	-	-	130,000	480,000	100,000	200,000	700,000	400,000	-	550,000	100,000	-	2,660,000
58	*Locally-funded projects*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59	No. of participants trained	-	55	210	320	290	180	270	200	282	170	155	15	2,227													
60	*Regular*	-	55	120	60	115	30	90	90	90	90	-	15	755													
61	*AFWs*	-	-	-	-	5	-	20	10	-	-	-	-	35													
62	*Farmers*	-	25	30	30	80	30	30	45	60	60	-	-	390													
63	*Others*	-	30	90	30	30	-	40	35	30	30	-	15	330													
64	*Rice*	-	-	60	90	90	90	30	60	30	-	-	-	450													
65	*AFWs*	-	-	-	2	32	30	30	30	30	-	-	-	154													
66	*Farmers*	-	-	40	85	55	55	-	30	-	-	-	-	265													
67	*Others*	-	-	20	3	3	5	-	-	-	-	-	-	31													
68	*Corn*	-	-	-	25	-	-	-	-	77	30	25	-	157													
69	*AFWs*	-	-	-	25	-	-	-	-	-	5	20	-	50													
70	*Farmers*	-	-	-	-	-	-	-	-	77	25	-	-	102													
71	*Others*	-	-	-	-	-	-	-	-	-	-	5	-	5													
72	*HVCD*	-	-	30	60	60	-	60	30	30	50	100	-	420													
73	*AFWs*	-	-	5	30	30	-	30	-	5	-	-	-	100													
74	*Farmers*	-	-	25	30	30	-	30	30	25	50	100	-	320													

70	Others	-	-	-	-	-	-	-	-	-	-	-	-	-														
71	Livestock	-	-	-	55	25	30	30	25	30	-	-	-	195														
72	Organic agriculture	-	-	-	-	-	10	10	10	-	-	-	-	30														
73	AEWs	-	-	-	45	25	10	10	10	20	-	-	-	120														
74	Farmers	-	-	-	10	-	10	10	5	10	-	-	-	45														
75	Others	-	-	-	30	-	30	60	75	25	-	30	-	250														
76	Livestock	-	-	-	20	-	-	15	-	-	-	-	-	35														
77	AEWs	-	-	-	10	-	30	30	75	25	-	20	-	190														
78	Farmers	-	-	-	-	-	-	15	-	-	-	10	-	25														
79	Others	-	-	-	-	-	-	-	-	-	-	-	-	-														
80	Locally-funded projects	-	-	-	-	-	-	-	-	-	-	-	-	-														
81	AEWs	-	-	-	-	-	-	-	-	-	-	-	-	-														
82	Farmers	-	-	-	-	-	-	-	-	-	-	-	-	-														
83	Others	-	-	-	-	-	-	-	-	-	-	-	-	-														
84	No. of other AF related events conducted	-	-	6	5	2	1	1	4	3	4	1	1	28	-	-	60,000	1,690,000	140,000	30,000	350,000	410,000	50,000	830,000	150,000	350,000	4,000,000
85	No. of participants	-	-	950	1,020	300	50	30	360	130	80	100	30	3,050														
86	AEWs	-	-	70	30	-	-	-	-	-	-	-	-	100														
87	Farmers	-	-	710	890	250	50	-	260	65	30	100	-	2,355														
88	Others	-	-	170	100	50	-	30	100	65	50	-	30	595														
89	No. of modules developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
90	No. of modules enhanced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
91	No. of scholarship grants provided																					125,000	84,000	84,000	84,000	125,000	502,000
92	No. of scholars enrolled	-	-	-	-	-	-	-	14	-	-	-	-	14	-	-	-	-	-	-	-	125,000	84,000	84,000	84,000	125,000	502,000
93	Degree	-	-	-	-	-	-	-	14	-	-	-	-	14	-	-	-	-	-	-	-	-	-	-	-	-	-
94	Non-degree	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
95	No. of graduates	-	-	-	-	-	-	-	-	-	-	-	-	-														
96	Degree	-	-	-	-	-	-	-	-	-	-	-	-	-														
97	Non-degree	-	-	-	-	-	-	-	-	-	-	-	-	-														
98	No. of thesis grants provided	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
99	No. of dissertation grants provided	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	No. of learning sites for practical agriculture																										
101	No. of LS established	-	-	-	2	-	-	3	2	2	5	4	5	23	-	-	-	450,000	-	-	750,000	600,000	900,000	650,000	1,200,000	1,500,000	6,050,000
102	No. of LS maintained	-	-	-	-	-	1	2	1	-	2	-	-	6	-	-	-	-	-	150,000	200,000	150,000	100,000	150,000	-	-	750,000
103	No. of LS upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
104	No. of SPA maintained	-	-	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-	-	100,000	-	-	-	-	-	100,000
105	No. of SPA upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
106	No. of Farm Tourism assisted	-	-	-	-	-	-	-	1	-	-	-	-	1	-	-	-	-	-	-	-	100,000	-	-	-	-	100,000
107	No. of field validations conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
108	No. of other techno-demo sites established	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Thematic Goal 3: Expanded Partnerships in Advancing Excellence in AFE Delivery																										
	Establishment of strong partnership and linkages																										
109	No. of organizations/ institutions partnered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110	No. of programs/ projects/ activities implemented	-	-	-	-	-	-	-	-	-	-	-	-	-													
111	No. of beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
112	No. of convergence initiatives/ activities conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
113	No. of private ESPs accredited	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
114	No. of field validations conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
115	No. of performance audit conducted	-	-	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-	-	50,000	-	-	-	-	-	50,000
116	No. of private ESPs' accreditation renewed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
117	No. of memberships to research and extension organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
118	No. of meetings/ activities attended	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
119	No. of membership fees funded	-	-	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-	-	50,000	-	-	-	-	-	50,000
120	No. of RAFEN meetings conducted	-	1	-	-	-	-	-	-	1	-	-	-	2	-	150,000	-	-	-	-	-	-	150,000	-	-	-	300,000
121	No. of meetings/consultations facilitated/ conducted with partners	-	-	-	-	-	1	-	-	-	-	-	-	1	-	-	-	-	-	50,000	-	-	-	-	-	-	50,000
122	No. of participants	-	-	-	-	-	-	-	-	-	-	-	-	-													
123	No. of minutes or proceedings	-	-	-	-	-	-	-	-	-	-	-	-	-													
	Provision of other extension support to training																										
124	No. of other extension support to training provided	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
125	No. of beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-													
126	No. of farmers insured	-	-	58	-	-	58	-	-	58	-	-	58	232	-	-	62,640	-	-	62,640	-	-	62,640	-	-	62,640	250,560
127	PCIC insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
128	SSS insurance	-	-	58	-	-	58	-	-	58	-	-	58	232	-	-	62,640	-	-	62,640	-	-	62,640	-	-	62,640	250,560
	Enhance inter-country cooperation																										
129	Collaboration with international organizations																										
130	No. of trainings conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
131	No. of participants	-	-	-	-	-	-	-	-	-	-	-	-	-													
132	No. of meetings conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
133	No. of individuals sent to local or foreign training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Provision of catalytic finance for collaborative undertakings																										
134	No. of activity proposals approved	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
135	Knowledge products	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
136	Trainings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
137	School-on-the-Air	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
138	Policy Studies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
139	Extension Service Providers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
140	No. of project proposals approved	-	-	-	-	-	-	-	-	-	-	-	16	16	-	-	-	-	-	-	-	-	-	-	-	-	-
	Thematic Goal 4: Scaled-Up AFE Innovations																										
	Undertaken extension research																									7,700,000	7,700,000
141	No. of AFE research conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
142	No. of AFE research findings published	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Development and enhancement of extension mechanisms through innovation																										
143	No. of extension modalities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
144	No. of innovations AFE interventions developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
145	No. of beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Thematic Goal 5: Strengthened AFE Stakeholder's Capacity in Climate Change Adaptation & Readiness																										
	Conduct of information campaigns																										
146	No. of campaigns conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
147	No. of participants	-	-	-	-	-	-	-	-	-	-	-	-	-													
148	No. of communities reached	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
149	No. of AFE knowledge products developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
150	No. of AFE knowledge products updated/enhanced/packaged	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
151	No. of AFE knowledge products disseminated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
152	No. of AFE knowledge products monitored	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

157	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
158	[illegible]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Capacity building on climate change adaptation and mitigation																										
159	No. of training conducted	-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	-	-	-	-	-	-	-	140,000	-	-	140,000
160	No. of participants trained	-	-	-	-	-	-	-	-	25	-	-	-	23													
161	*AFMIs*	-	-	-	-	-	-	-	-	5	-	-	-	5													
162	*Farmers*	-	-	-	-	-	-	-	-	15	-	-	-	15													
163	*Fishers*	-	-	-	-	-	-	-	-	5	-	-	-	3													
	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	-	-	-	-	1	-	-	-	-	-	-	2	-	175,000	-	-	-	-	175,000	-	-	-	-	-	350,000
173	*No. of participants*	60	-	-	-	-	60	-	-	-	-	-	-	120	-	-	-	-	-	-	-	-	-	-	-	-	-
174	*No. of plans developed*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
175	No. of consultation workshops/meetings conducted	-	4	2	-	-	-	-	-	-	-	-	-	6	-	413,000	-	100,000	100,000	-	-	-	-	-	-	-	613,000
176	*No. of participants*	-	120	60	-	-	-	-	-	-	-	-	-	180	-	-	-	-	-	-	-	-	-	-	-	-	-
177	No. of studies conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
178	No. of performance reviews and evaluation conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
179	*No. of participants*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
180	No. of Management Reviews conducted	-	-	-	-	-	1	-	-	-	-	-	1	2	-	-	-	-	-	50,000	-	-	-	-	-	50,000	100,000
181	No. of Annual Audits conducted	-	-	-	-	1	-	-	-	-	-	1	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	-	-	-	-	-	-	150,000	-	-	-	150,000
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	-	50	15	100	-	-	-	50	-	-	-	50	265	-	5,000	5,000	5,000	-	-	-	5,000	-	-	10,000	-	30,000
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	-	50	15	100	-	-	-	50	-	-	-	50	265	-	-	-	-	-	-	-	-	-	-	-	-	-
195	No. of awareness campaigns conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
196	*No. of participants*	-	-	-	-	-	-	-	-	-	-	-	-	-													
	Optimize Resource Management																										
197	No. of learning and development activities conducted	-	-	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	140,000	-	140,000
198	*No. of participants*	-	-	-	-	-	-	-	-	-	-	30	-	30													
199	No. of monitoring reports of action plans prepared	5	4	4	4	4	4	5	4	4	4	4	4	50	-	-	-	-	-	-	-	-	-	-	-	-	-
200	No. of equipment acquired/maintained	-	-	1	-	-	1	-	-	1	-	-	2	2	-	-	10,000	-	-	15,000	-	-	10,000	-	-	1,015,000	1,030,000
201	No. of facilities	-	-	-	-	-	-	-	-	-	-	1	2	3	-	-	-	-	1,500,000	-	1,700,000	2,600,000	200,000	4,650,000	3,375,000	2,975,000	17,000,000
202	*Constructed*	-	-	-	-	-	-	-	-	-	-	-	2	2	-	-	-	-	1,500,000	-	1,700,000	2,600,000	-	4,250,000	2,975,000	2,975,000	16,000,000
203	*Upgraded*	-	-	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	200,000	400,000	400,000	-	1,000,000
204	No. of staff sent to local or foreign trainings	-	-	-	-	-	-	-	-	-	-	-	10	10	-	40,000	-	10,000	20,000	20,000	10,000	40,000	10,000	10,000	-	40,000	200,000
205	No. of staff sent to non-degree courses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
206	No. of personnel granted with loyalty award	-	-	1	-	-	6	-	-	7	1	-	2	17	-	-	-	-	-	-	10,000	-	-	-	-	10,000	20,000
207	No. of incentives given	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
208	No. of retirement benefits processed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Administrative and Financial Management																										
209	No. of suppliers' evaluation conducted	1	1	1	1	1	1	1	1	1	1	1	1	12	-	-	-	-	-	-	-	-	-	-	-	-	-
210	No. of inventorial activities conducted	-	-	1	-	-	1	-	-	1	-	-	2	5	-	-	-	-	-	-	-	-	-	-	-	-	-
211	*Supplies*	-	-	1	-	-	1	-	-	1	-	-	1	4	-	-	-	-	-	-	-	-	-	-	-	-	-
212	*Equipment and other properties*	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-
213	No. of property disposals undertaken	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-
214	No. of vehicles registered and insured	1	-	-	-	2	-	-	-	-	-	-	-	3	4,000	-	-	-	8,000	-	-	-	-	-	-	-	12,000
215	No. of vehicles maintained	-	-	-	2	-	-	2	-	-	-	1	-	2	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
216	No. of outsourced services funded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
217	No. of maintenance undertaken	-	-	1	-	-	1	-	-	1	-	-	1	1	86,650	161,650	98,650	161,650	86,650	98,150	161,650	86,650	98,650	161,650	97,150	98,850	1,398,000
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	-	-	-	-	-	-	-	-	-	-	-	-	-	25,900	1,234,400	246,400	2,018,400	268,400	354,400	2,051,040	480,500	398,000	2,142,500	484,000	257,500	9,961,640
223	No. of monitoring reports prepared	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-
224	Percent of technology adapters	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL FINANCIAL TARGET														126,550	2,206,550	1,698,690	8,112,550	5,585,550	3,783,690	11,569,440	7,604,650	5,665,040	12,744,400	8,467,900	14,223,990	81,789,000

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