## National Tobacco Administration CORPORATE PERFORMANCE MEASURES

Part A. Physical Performance

art A. Physical Performance		Baseline Information				2018		2019				
Program/Sub-Program/Performance Indicator Description		Daseir	Baseline illomation			Targets			Targets			
	Organizational Outcomes to which	-	<del></del>		SAGF (RA Corporate			SAGF (RA	SAGF (RA	Corporate	Total	
	the Program contributes		Vage	Value	4155)	Funds	Total	4155) Tier 1	4155) Tier 2	Funds	Total	
	the Program continues	Unit	Year	Value	41331	Tu					1000	
			1000			1	1			Acceptance		
	Organizational Outcomes: Productivity and Income					1	1	( )		A Markey		
	of Tobacco Farmers Increased					4	1	A CONTRACTOR				
Tobacco Industry Development Program	Of Connect Connection		1 1 1			1	1	1	Carlotte Market	A year on y	4 2 2 7	
						1	1	1	A TOWN			
Sub-programs:						1	1	1	1	A TOTAL	A Comment	
						1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A Service	10	A STATE		
						1		A No. of		1 1 7	1000	
Tachnology Assistance, Extension & Prou. Support	Ces	4244519				1		1	1.	4-1-37		
N Tohacco Farmers Production Assistance				1 12		1 00	4	Ar Ally	A THE STATE OF	4		
Curles Bam Assistance Project				1 1		7	1	A	A LOW	40 000		
V. Curing Barn Associated VI. Capability Enhancement for Quality Assurance						1	11					
VI. Capability Enflancement				16.3	A					4	1 20/	
					4.3%		4.3%	4.3% (PhP76,139)		3 3 7	4.3% (PhP76,13	
Outcome Indicators:		PhP/ha.	2017	70,000	(PhP73,000)	1	(PhP73,000)	(PNP/0, 135)		A	(FIN 10,12	
1. Percentage increase in farmer's net income per hectare										4		
Computed as Gross sales (tobacco) less Cost of Production (per							0.21% (2,405	6 021%		4	0.21% (2,	
totacco type/province/area/average)				- 100	0.21% (2,405	4	kg.) (2,405	(2,410 kg.)		1	kg.)	
1 west area/hectare;		Kg./ha.	2017	2,400	kg.)		Wa., [	1-1				
2 Parcentage Increase in yield per area/hectare;		,			1	.1	4,.					
Definition: Refers to volume of production per hectare; computed as total						ri .	\$	4	1,6 27			
production over total area					4 50% (2)		50% (2)	50% (2)	4	4	50% (2)	
		No.			1 50% (2)	A	19			4 . V		
			Section .		1		1 11	4.	A	A		
Definition: No. of R & D projects published out of						Ast how Let	11.					
projects conducted						A THE ST	1	A Comment		4		
				1 .	4.400		4,400	4,400	0	A	4,	
Output Indicators:		No.			7,700		Alexander	A 12.38				
					A TOWN	A . W	All and the	A CARREST	A There .	453		
Definition: Actual number of tobacco farmers				Towns.		A CONTRACT	A	4		A	43-7	
					0 450		. 450	50 450	0			
production assistance  2. No. of farmers cooperatives/beneficiaries trained in alternative		No.			1	AMERICA	A		Allegy			
(Ivelihood					ALEMY	A			A	A NOW		
Definition: Actual no. of farmers cooperatives/beneficiality						A		4	4	Aller		
laternative livelinood		No.			0 4	1	A College	100	A Party	AMERICA	Action	
and a mediante completed						Alaman V	A CONTRACT		A			
Definition: No. of R and D projects implemented and completed						Alexander Task						
Definition. 140. 5.11 a				S		A STATE OF THE STATE OF	A	.1	A 18 1 1 1 2 1			

## Part A. Financial Performance

Program/Sub-Program/Performance Indicator Description	Organizational Outcomes to which	Baseline Information			2018			2019			
					Targets			Targets			
	the Program contributes	Unit	Year	Value	SAGF (RA 4155)	Corporate   Funds	Total	SAGF (RA 4155) Tier 1	SAGF (RA 4155) Tier 2	Corporate Funds	Total
	-				35,508	88,603	124,111	10,823		59,679	70,50
General Administration and Support Services	H. B. H.										
a. Industrial Policy, Gen. Admin. And Institutional Devt.		F 28 F									
		Mary Miles		1.00			<u> </u>		F all the	S. 1855.6	
Support to Operations					2,777	17,633	20,410	4,610		12,048	16,6
a Planning and Management Services					1,386	21,003	22,389	3,363		6,946	10,3
h Info Tech Management and Computer Services					2,173	1,557	3,730	2,238		5,104	7,3
c. Communication Support, Education and Information Campaign			Para		1,060	9,697	10,757	1,092		8,561	. 7,6
d. Market Devt. And Trade Promotion			1 7 5		.,,,,,						
						2.74			- 47		
Operations			1								
	Organizational Outcomes: Productivity and		1,000						1		
obacco Industry Development Program	Income of Tobacco Farmers Increased									100	
		1	1000								
ub-programs:		3	3.0								
4 Conduct of Research and Development					15,491	35,565	51,056	21,699		31,294	52,9
a. Agricultural Research and Devt. And Industrial Research		1	1 3 32		10,101						
and Quality Assurance			- 3			33.5					
2. Development and Enforcement of Regulatory Measures					3,306	25,796	29,102	3,405		17,520	20,9
- Begulaton Services				1	109,549	56,947	166,495			¥126,451	235,5
Sechnology Assistance, Extension & Prod. Support Services				1	11,00,000	00,011				1	
4. Tobacco Farmers Production Assistance				1 3	100,000	87,203	187,203	100,000	3,000,000	166,448	3,266,
Tobacco Production		1			100,000	50,000	50,000	1		60,312	60,
Rice Production						18,000	18,000	1 2		18,000	18,
Hog and Broller Production		1.			1 .	30,000	30,000			₹ 20,000	20,
Beef Cattle Production					50,000	28,965	78,965			114	100,
5. Curing Barn Assistance Project			741		24,280	72,643	96,923		45,000	Hr.	45,
6. Capability Enhancement for Quality Assurance					24,260	12,040	00,020		500,000	11 7	500,
7. Farm Tractor Assistance Project									50,000		50,
8. Solar-Powered Irrigation System						97,498	97,496		400,000		400
9. Irrigation Support Project for Small Tobacco Farmers						97,490	37,400	1	750,000		750
10. Tobacco Farm Access Roads to Markets							F 1000		18,000		18.
									10,000		
11. NTA Service Various  12. Tobacco Farmers'/Cooperatives Marketing and Facility Assistance	[] - 공격경상기 원드 "크기티라.						16,500			21,000	21
13. Mobility Support Program for Extension Workers						16,500	900			2.,000	
13. Mobility Support Programmer Extension 14. Curing Barn Facility Assistance			1			900	51,52				
Curing Barn Facility Assistance     Renewable Fuelwood Energy and Restoration of Ecological Integrit						51,523					
15. Renewable Fuelwood Energy and Reach Offices						17,238	17,23		100	8,500	8
Repair of typhoon Lawin damaged Branch Offices     Tobacco Farmers /Cooperatives Marketing and Facility Assistance						. 16,500	16,500			0,000	1 "
17. Tobacco Farmers/Cooperatives warketing and racing resolutions				1		12,500	12,50		1 700 000	559,863	5,679,2
Integrated Demo/Model Farm using Solar Powered Irrigation System			- 63	8 10	345,530	756,271	1,101,801	356,370	4,763,000	209,863	1 0,019,

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## National Tobacco Administration CORPORATE PERFORMANCE MEASURES

## Part B. Financial Performance (In Thousand Pesos)

art B. Financial Performance (in Thousand Pesos)		Baseli	ne Inform	nation		2018		2019			
Program/Sub-Program/Activities/Performance Indicator Description	. a				Targets			Targets			
	Organizational Outcomes to which the Program contributes	Unit	Year	Value	SAGF (RA 4155)	Corporate Funds			SAGF (RA 4155) Tier 2	Corporate Funds	Total
		Unit	1641	Value	35,508	88,641	124,149	41,730		309,936	351,666
General Administration and Support Services a. Industrial Policy, Gen. Admin. And Institutional Devt.							-			0.504	40.00
. Support to Operations					2,777	17,633	20,410	2,860		9,504	12,36
a. Planning and Management Services					1,386		24,247	5,113		10,687	15,80
Tech Management and Computer Services					2,173		12,119	2,238		10,435	12,67
- Support Education and Information Campaign					1,060	9,697	10,757	1,092		4,897	5,98
d. Market Devt. And Trade Promotion							-				
d. Market Devt. And Trade From the											
II. Operations	Organizational Outcomes: Productivity										
Tobacco Industry Development Program	and Income of Tobacco Farmers Increased										
Activities:								00.000	100	49,894	116,59
1 O and ust of Pasearch and Development		77.1			15,491	35,565	51,056	66,699		49,094	110,58
a. Agricultural Research and Devt. And Industrial Research											
and Quality Assurance							1.3	0 105		40.070	40.77
2. Development and Enforcement of Regulatory Measures					3,306		29,102		1	13,370	16,77
D- muletory Services					109,549	70,864	180,413	109,140		182,841	291,98
Regulatory Services     Technology Assistance, Extension & Prod. Support Services										100.044	200.04
4. Tobacco Farmers Production Assistance				100	100,000	185,214	285,214	100,000		103,011	203,01
Tobacco Production										55,895	55,89
Rice Production										18,000	18,00
Hog and Broiler Production					50,000	28,965	78,96			6,669	106,66
Assistance Project						5,781	5,78	A CONTRACTOR OF THE PARTY OF TH			
a Quint Born Facility Assistance						16,500	16,50	0		35,574	35,57
Curing Barri Facility Assistance     Tobacco Farmers'/Cooperatives Marketing and Facility Assistance				Maria .						33,246	33,24
/. Topacco rannels/cooperatives						900	90			11,480	11,48
REFDP & REI     Mobility Support Program for Extension Workers			_	+-	321,25	518,363	839,613	432,277		855,439	1,287,716
			/		Cartified corre	act.		•	Approved:	////	/
TOTAL Prepared by:	19-11	7			0004 00	DOR	^			(11)	/

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