

Part A. Physical Performance

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MFOs/Performance Indicators	Programs/Projects/Activities	KRA	2014						2015			2016		
			Targets			Actual			Actual			Targets		
			SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155)	Corporate Funds	Total
	SUPPORT SERVICES													
	1. Market Driven Quality Tobacco Production													
	1.1 Integrated Farming and Other Income Generating Activities Project (IFOIGAP) -													
No. of beneficiaries	a. IFOIGAP - Tobacco Component			4,444			7,802	7,802		4,500	4,500	4,500		4,500
Area covered (has.)	- Tobacco Contract Growing System			2,667			4,681	4,681		3,150	3,150	3,150		3,150
No of FCs Assisted	b. IFOIGAP - Other Components (Rice Production Project)			2,000			1,912	1,912		2,000	2,000	2,000		2,000
Area covered (has.)				1,600			1,607	1,607		1,600	1,600	1,600		1,600
	2. AGRIPINOY Tobacco Farmers Trading and Food Processing Center and Milling Complex			2			1	1		1	1		1	1
No. of processing plants established/maintained				1,200			1,000	1,000		1,000	1,000		1,000	1,000
No. of farmer cooperators/beneficiaries				2			2	2		2	2		2	2
No. of raw materials produced				7.0			8	8		8	8		8	8
No. of product lines processed														
	3. Tobacco Seed Production and Distribution													
Quantity of seeds distributed (kg)			74	126	200	43	26	69	23	68	90		90	90
No. of farmer-beneficiaries			4933.21	8,400	13,333	8,400	4,933	9,259	3,417	10,250	13,667		13,667	13,667
	4 . Cooperative Facility Assistance and Livelihood Assistance for Tobacco Farmers							-		10	10		10	10
No. of cooperatives assisted								-		99	99		99	99
No. of farmers' dependents assisted														
Extension Support, Education & Training Services	5. Farmers Organizational Development													
No. of Education and Training/Workshops conducted	1. CDA Standard Trainings for Tobacco-Based Cooperatives		1	2	3	2	2	4	2	2	4		4	4
No. of participants			55	95	150	71	121	192	86	114	200		200	200
No. of coops awarded	2. Search for Outstanding Tob.-Based Coop/Orga.												3	3
No. of Education and Training/Workshops conducted	3. Livelihood Trainings for Women and Youth of Tobacco Farming Communities		2	3	5	6	7	13	2	2	4	2	2	4
No. of participants			142	188	330	537	711	1,248	181	239	420	181	239	420
	7. Compliance to RA 9211 - Scholarship Program for Tobacco Farmers' Dependents		315	237	552	250	188	438	297	393	690	297	393	690
	B. AGRICULTURAL R & D AND INDUSTRIAL RESEARCH AND QUALITY ASSURANCE													
	1. Technology Development and Services Program For Market Driven Quality Tobacco Production													
No. of studies conducted			3	3	6	3	3	6	2	5	6		6	6
No. of laboratories established/maintained/upgraded			2	2	4	2	2	4	1	3	4		4	4
	2. Industrial Research and Development Program													
No. of studies conducted			2	1	3	2	1	3	1	2	3		3	3
No. of trainings conducted			1	1	2	1	1	2	1	2	2		3	3
No. of participants			46	34	80	46	34	80	20	60	80		100	100
	II. SUPPORT TO OPERATIONS													
	A. CORPORATE PLANNING AND MANAGEMENT SERVICES													
No. of programs/projects endorsed/approved			11	9	20	11	9	20	2	18	20		20	20
No. of monitoring/eval reports submitted			6	5	11	6	5	11	2	13	15		15	15
No. of LGUs monitored/evaluated									29	211	240		240	240

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No. of impact studies conducted	B. INFORMATION TECHNOLOGY AND COMPUTER SERVICES								0	1	1		1	1	
No. of information systems developed			1	2	3	1	1	2	0	2	2		2	2	
No. of hardware maintained			74	106	180	74	106	180	22	138	160		180	180	
Website hits			5,330	7,670	13,000	4,854	6,986	11,840	1,820	11,180	13,000		14,000	14,000	
Extension Support, Education & Training Services	C. COMMUNICATION SUPPORT AND EDUCATION INFORMATION CAMPAIGN														
No. of training materials/technokomiks/technoguides/ technocalendars distributed	1. Communication Support Program and External Linkages		9,240	2,760	12,000	11,396	3,404	14,800	12,200	7,800	20,000		20,000	20,000	
No. of radio programs			2	1	3	2	1	3	4	2	6		6	6	
No. of press releases			6	2	8	18	6	24	15	9	24		24	24	
Marketing Services	D. MARKET DEVELOPMENT AND TRADE PROMOTIONS														
No. of studies conducted			2	1	3	2	1	3	1	2	3		3	3	
No. of marketing services conducted			3	2	5	3	2	5	1	4	5		5	5	
No. of clients on market-related trainings			120	80	200	120	80	200	54	146	200		200	200	
III. LOCALLY-FUNDED PROJECTS															
MFO 1: Production Assistance/Prod. Support Serv.	A. Renewable Fuelwood Energy Farm Development and Restoration of Ecological Integrity														
No. of tree seedlings produced for Synchronized Tree Planting			1,220,000		1,220,000	1,221,540		1,221,540	2,980,000		2,980,000	3,000,000		3,000,000	
No. of trees planted for Kabuhayan			5,000,000		5,000,000	3,375,000		3,375,000	4,598,400		4,598,400	9,183,040		9,183,040	
Area covered (hectares)			1,600		1,600	1,350		1,350	2,300		2,300	4,250		4,250	
No. of tree seedlings distributed (for STP)			1,000,000		1,000,000	900,000		900,000	1,500,000		1,500,000	1,500,000		1,500,000	
No. of beneficiaries			2,000		2,000	1,763		1,763	3,000		3,000	4,250		4,250	
No. of beneficiaries for water pump and engine sets	B. Irrigation Support Project for Market-Driven Quality Tobacco Production and Food Security														
No. of communal irrigation systems funded									56		56	68		68	
Potential area (has.)									6,476			8,347			
No. of beneficiaries									11,261			11,835			
IV. GENERAL ADMINISTRATION AND SUPPORT															
No. of participants to CSC mandated training programs	A. Industrial Policy, Gen. Adm. And Institutional Development 1. Human Resource Development			114	86	200	108	81	189	114	202	316		316	316

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Area covered (has.)															
No. of processing plants established/maintained No. of farmer cooperators/beneficiaries No. of raw materials produced No. of product lines processed	2. AGRIPINOY Tobacco Farmers Trading and Food Processing Center and Milling Complex							-		17,336	17,336	60,000		60,000	Budget cross-listed under Agric. R & D
Quantity of seeds distributed (kg) No. of farmer-beneficiaries	3. Tobacco Seed Production and Distribution														
No. of cooperatives assisted No. of farmers' dependents assisted	4. Cooperative Facility Assistance and Livelihood Assistance for Tobacco Farmers						17,726	17,726		15,000	15,000		15,000	15,000	
Extension Support, Education & Training Services No. of Education and Training/Workshops conducted No. of participants No. of coops awarded	5. Farmers Organizational Development 1. CDA Standard Trainings for Tobacco-Based Cooperatives		1,056		1,056	1,056		1,056		3,746	3,746		1,956	1,956	
No. of Education and Training/Workshops conducted No. of participants	2. Search for Outstanding Tob.-Based Coop/Orga.														
No. of Education and Training/Workshops conducted No. of participants	2. Livelihood Trainings for Women and Youth of Tobacco Farming Communities														
No. of scholars supported	7. Compliance to RA 9211 - Scholarship Program for Tobacco Farmers' Dependents		6,403		6,403	6,403		6,403		8,004	8,004		8,004	8,004	
MFO 2 - Research and Devt. Services	A. AGRICULTURAL R & D AND INDUSTRIAL RESEARCH AND QUALITY ASSURANCE		10,587	18,184	28,771	10,587	16,345	26,932	11,958	34,298	46,256	65,000	45,231	110,231	
No. of studies conducted No. of laboratories established/maintained/upgraded	1. Technology Development and Services Program For Market Driven Quality Tobacco Production														
No. of studies conducted No. of trainings conducted No. of participants	2. Industrial Research and Development Program														
II. SUPPORT TO OPERATIONS															
No. of programs/projects endorsed/approved No. of monitoring/eval reports submitted No. of LGUs monitored/evaluated No. of impact studies conducted	B. CORPORATE PLANNING AND MANAGEMENT SERVICES		5,787	5,453	11,240	1,287	4,778	6,065	1,213	8,612	9,825		34,776	34,776	
No. of information systems developed No. of hardware maintained Website hits	C. INFORMATION TECHNOLOGY AND COMPUTER SERVICES		1,293	4,987	6,280	1,293	3,952	5,245	1,317	7,912	9,229		13,689	13,689	
Extension Support, Education & Training Services	D. COMMUNICATION SUPPORT AND EDUCATION INFORMATION CAMPAIGN		2,002	474	2,476	2,002	380	2,382	2,039	1,231	3,270		2,617	2,617	

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No. of training materials/technokomiks/technoguides/ technocalendars distributed No. of radio programs No. of press releases Marketing Services No. of studies conducted No. of marketing services conducted No. of clients on market-related trainings	1. Communication Support Program and External Linkages <														

Prepared by:

Certified correct:

Approved:

FORTUNA C. BENOSA

Div. Chief III, PPED

Corporate Planning Department

REX ANTONIO P. TEOXON

Manager III, Corporate Planning Department

MA. TERESA B. LAUDENCIA

Manager III, Finance Dept.

EDGARDO C. ZARAGOZA

Administrator