## Part A. Physical Performance

					20	14				2015		2016			
MFOs/Performance Indicators	Programs/Projects/Activities			Targets			Actual			Actual		Targets			
		KRA	SAGF (RA	Corporate		SAGF (RA	Corporate		SAGF (RA	Corporate	Total	SAGF (RA	Corporate	Total	
			4155)	Funds	Total	4155)	Funds	Total	4155)	Funds	Total	4155)	Funds	Total	
MFO 1: Production Assistance		111													
Quantity  No. of farmers provided with production assistance	1 IFOIGAP - Tobacco Contract Growing System			4,444	4,444		7.802	7,802		4,500	4,500	4,500		4.500	
140. Of farmers provided with production assistance	2 IFOIGAP - RICE			2,000	2,000		1,912	1,912		2,000	2,000	2,000		4,500 2,000	
	3 Renewable Fuelwood Energy Devt.			2,000	2,000		1,763	1,763		3,000	3,000	2,000	3,000	3,000	
	4 AgriPinoy Tobacco Farmers Food Processing Center			1,200	1,200		592	592		1,000	1,000		1,000	1,000	
	Trigit may reputate that the trigit of the t			1,200	-		002	552		1,000	1,000		1,000	1,000	
Value of loans/production assistance released (PhP)	1 IFOIGAP - Tobacco Contract Growing System			80,000,000	80,000,000		63,362,524	63,362,524		80,000,000	80,000,000		80,000,000	80,000,000	
	2 IFOIGAP - Rice Production Project			20,000,000	20,000,000		20,656,547	20,656,547		20,000,000	20,000,000		20,000,000	20,000,000	
	3 Renewable Fuelwood Energy Devt.		83,473,000		83,473,000	46,036,676		46,036,676	_						
	The state of the s		00,110,000		30,170,000	10,000,010		10,000,010							
									90,000,000		90,000,000	150,000,000		150,000,000	
	4 AgriPinoy Tobacco Farmers Food Processing Center			90,000,000	90,000,000		52,981,024	52,981,024		70,000,000	70,000,000		70,000,000	70,000,000	
Financial - Collection Efficiency	1 IFOIGAP - TOBACCO			86%	-		85%	85%		86%	86%		0001	-	
Financial - Collection Efficiency	2 IFOIGAP - TOBACCO			97%	1		79%	79%		97%	97%		86% 97%	1	
	3 Agripinoy			3770			100%	99%		99%	99%		99%	1	
Timeliness	o rigitality				_		100%	33 /4		35 %	3378		33 70	_ '	
Percentage of applications approved within one (1)					-									_	
working day				85%	1		100%	100%		90%	90%		90%	1	
MFO 2 - RESEARCH AND DEVELOPMENT SERVICES					-									-	
Quantity 1 -					-									-	
No. of research projects/studies completed	Industrial Research and Development Program				-									-	
a. Industrial/other or alternative uses of tobacco				1	1		1	1		1	1		1	1	
No. of studies related to standards and quality					-									-	
assurance completed				2	2		2	2		2	2		2	2	
Quantity 2 -					-									-	
No. of research projects/studies incorporated in the	Technology Development and Services Program For Market				-									-	
technology manual	Driven Quality Tobacco Production			2	2		2	2		2	2		2	2	
MFO 3: REGULATORY SERVICES					-									-	
Quantity					-									-	
Percentage of licensed companies fully compliant to	a. Local Trading			90%	90%		91%	91%		91%	91%		92%	1	
rules and regulations	b. Export/Import/Transhipment			81%	81%		81%	81%		82%	82%		83%	1	
	c. Manufacturing			97%	97%		97%	97%		97%	97%		97%	1	
Timeliness														-	
Percentage of violations resolved within the day				60%	60%		60%	60%		70%	70%		75%	1	
DADT D															
PART B															
Major Programs/Projects	NOME OF CLUTT														
KRA No. 3 - RAPID, INCLUSIVE AND SUSTAINED ECO	I GROWTH														
I. OPERATIONS															
MFO 1: Production Assistance/Prod. Support Serv.	A. TECHNOLOGY ASSISTANCE, EXTENSION AND PRODUCTIO	l l													
mi o il riodaddon Assistancer rou, support serv.	A. ILVINOLOGI MOSISTANCE, EXTENSION AND PRODUCTIO	14	1	1 1		I	1	I		1					

														2016			
MFOs/Performance Indicators	Programs/Projects/Activities			Targets			Actual			Actual		Targets					
		KRA	SAGF (RA 4155)	Corporate	W-1-1	SAGF (RA	Corporate	**	SAGF (RA	Corporate	Total	SAGF (RA	Corporate	Total			
	SUPPORT SERVICES  1. Market Driven Quality Tobacco Production  1.1 Integrated Farming and Other Income Generating Activities Project (IFOIGAP) -		4100)	Funds	Total	4155)	Funds	Total	4155)	Funds		4155)	Funds				
No. of beneficiaries Area covered (has.)	a. IFOIGAP - Tobacco Component - Tobacco Contract Growing System			4,444 2,667			7,802 4,681	7,802 4,681		4,500 3,150	4,500 3,150	4,500 3,150		4,500 3,150			
No of FCs Assisted Area covered (has.)	b. IFOIGAP - Other Components (Rice Production Proje	ct)		2,000 1,600			1,912 1,607	1,912 1,607		2,000 1,600	2,000 1,600	2,000 1,600		2,000 1,600			
No. of processing plants established/maintained No. of farmer cooperators/beneficiaries No. of raw materials produced No. of product lines processed	AGRIPINOY Tobacco Farmers Trading and Food Processing Center and Milling Complex			2 1,200 2 7.0			1 1,000 2 8	1 1,000 2 8		1 1,000 2 8	1 1,000 2 8		1 1,000 2 8	1 1,000 2 8			
Quantity of seeds distributed (kg) No. of farmer-beneficiaries	3. Tobacco Seed Production and Distribution		74 4933.21	126 8,400	200 13,333	43 8,400		69 9,259	23 3,417	68 10,250	90 13,667		90 13,667	90 13,667			
No. of cooperatives assisted No. of farmers' dependents assisted	Coooperative Facility Assistance and Livelihood     Assistance for Tobacco Farmers									10 99	10 99		10 99	10 99			
Extension Support, Education & Training Services  No. of Education and Training/Workshops conducte  No. of participants  No. of coops awarded	Farmers Organizational Development     CDA Standard Trainings for Tobacco-Based Cooperatives     Search for Outstanding TobBased Coop/Orga.		1 55	2 95	3 150	2 71	2 121	4 192	2 86	2 114	4 200		4 200 3	4 200 3			
No. of Education and Training/Workshops conducte No. of participants	3. Livelihood Trainings for Women and Youth of Tobacco     Farming Communities		2 142	3 188	5 330	6 537	7 711	13 1,248	2 181	2 239	4 420	2 181	2 239	4 420			
No. of scholars supported	Compliance to RA 9211 - Scholarship Program for Tobacco Farmers' Dependents		315	237	552	250	188	438	297	393	690	297	393	690			
MFO 2 - Research and Devt. Services	B. AGRICULTURAL R & D AND INDUSTRIAL RESEARCH AND QUALITY ASSURANCE  1. Technology Development and Services Program For Market											,		2			
No. of studies conducted No. of laboratories established/maintained/upgraded	Driven Quality Tobacco Production		3 2	3 2	6 4	3 2	3 2	6 4	2	5 3	6 4		6 4	6 4			
No. of studies conducted No. of trainings conducted No. of participants	2. Industrial Research and Development Program		2 1 46	1 1 34	3 2 80	2 1 46	1 1 34	3 2 80	1 1 20	2 2 60	3 2 80		3 3 100	3 3 100			
II. SUPPORT TO OPERATIONS																	
No. of programs/projects endorsed/approved No. of monitoring/eval reports submitted No. of LGUs monitored/evaluated	A. CORPORATE PLANNING AND MANAGEMENT SERVICES	ř	11 6	9	20 11	11 6	9 5	20 11	2 2 29	18 13 211	20 15 240		20 15 240	20 15 240			

					AA	4.4			T	0045		T	0040		
NECO «ID « via uma a una la dianter»	Programs/Projects/Activities			T1	20	14	Astront			2015		2016			
MFOs/Performance Indicators	Programs/Projects/Activities		SAGF (RA	Targets Corporate		SAGF (RA	Actual Corporate		SAGF (RA	Actual	T	SAGF (RA	Targets		
		KRA	4155)	Funds	Total	4155)	Funds	Total	4155)	Funds	Total	4155)	Funds	Total	
No. of impact studies conducted									0	1	1		1	1	
														-	
No. of information systems developed	B. INFORMATION TECHNOLOGY AND COMPUTER SERVICES		1	2	3	1	1	2	0				2	2	
No. of hardware maintained			74	106	180	74	106	180	22	1			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 INFORMATIO	NON I													
	CAMPAIGN														
No. of training materials/technokomiks/technoguides/	1. Communication Support Program and External Linkages														
technocalendars distributed			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															
No. of studies conducted	D. MARKET DEVELOPMENT AND TRADE PROMOTIONS		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														
No. of tree seedlings produced for Synchronized Tree P			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	reactive of moorey. and integrity		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 London London	B. Irrigation Support Project for Market-Driven Quality														
No. of beneficiaries for water pump and engine set No. of communal irrigation systems funded	S Tobacco Production and Food Security								56		56	68		68	
Potential area (has.)									6.476	1	96	8.347		80	
No. of beneficiaries									11,261			11.835			
110. Of politicionino									,201			11,500			
IV. GENERAL ADMINISTRATION AND SUPPORT															
	A. Industrial Policy, Gen. Adm. And Institutional Development														
No. of participants to CSC mandated training programs	Human Resource Development		114	86	200	108	81	189	114	202	316		316	316	
											<u></u>				

							2014 2015								
MFOs/Performance Indicators	Programs/Projects/Activities			Targets			Actual			Actual			Targets		Remarks
		KRA	SAGF (RA	Corporate			Corporate		SAGF (RA	Corporate	Total	SAGF (RA	Corporate	Total	
			4155)	Funds	Total	4155)	Funds	Total	4155)	Funds	rutar	4155)	Funds	1 O CEI	
MFO 1: Production Assistance		111													Budget
Quantity  No. of farmers provided with production assistance	1 IFOIGAP - Tobacco Contract Growing System								# T						cross- listed
140. Of farmers provided with production assistance	2 IFOIGAP - Tobacco Contract Growing System								1						under
	3 Renewable Fuelwood Energy Devt.					1			6 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						Major
	4 AgriPinoy Tobacco Farmers Food Processing Center														Programs
						-			6 1 1 2 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4						and
Value of loans/production assistance released (PhP)	1 IFOIGAP - Tobacco Contract Growing System					1									(below)
	2 IFOIGAP - Rice Production Project 3 Renewable Fuelwood Energy Devt.														(Delow)
	4 AgriPinoy Tobacco Farmers Food Processing Center														
	right may conduct affiliate road reconding content								-						
Financial - Collection Efficiency	1 IFOIGAP - TOBACCO														
***************************************	2 IFOIGAP - RICE														
Timeliness	3 Agripinoy											1			
Percentage of applications approved within one (1)				200								-			
working day															
MFO 2 - RESEARCH AND DEVELOPMENT SERVICES												1			Budget
Quantity 1 -															cross-
No. of research projects/studies completed	Industrial Research and Development Program														listed
a. Industrial/other or alternative uses of tobacco															under
b. No. of studies related to standards and quality															Major
assurance completed Quantity 2 -															Programs and
No. of research projects/studies incorporated in the	Technology Development and Services Program For Market														Projects
technology manual	Driven Quality Tobacco Production														(below)
MFO 3: REGULATORY SERVICES			2,968	8,895	11,863	2,968	7,793	10,761	3,776	14,308	18,084		17,638	17,638	
Quantity  Persontage of licensed companies fully compliant to	lead Testing														
Percentage of licensed companies fully compliant to rules and regulations	a. Local Trading     b. Export/Import/Transhipment														
aria regarditorio	c. Manufacturing														
Timeliness	3														
Percentage of violations resolved within the day															
Major Programs/Projects	MONIC CROWTH	1								1 d d d d d d d d d d d d d d d d d d d					
KRA No. 3 - RAPID, INCLUSIVE AND SUSTAINED ECO	NOWIC GROWIN														
MFO 1: Production Assistance/Prod. Support Serv.	A TECHNOLOGY ACCISTANCE SYTEMSION AND PRODUCTION	A							0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
an o 1.110 dection assistance rive, support serv.	A. TECHNOLOGY ASSISTANCE, EXTENSION AND PRODUCTIO SUPPORT SERVICES	TV.													
	Market Driven Quality Tobacco Production	1													
	1.1 Integrated Farming and Other Income Generating	-		The state of the s											
	Activities Project (IFOIGAP) -	-	85,850	337,473	423,323	93,823	215,300	309,123	50,516	241,723	292,239	100,000	117,555	217,555	
No. of beneficiaries	a. IFOIGAP - Tobacco Component	1			,										
Area covered (has.)	- Tobacco Contract Growing System														
				###											
No of FCs Assisted	<ul> <li>b. IFOIGAP - Other Components (Rice Production Projection)</li> </ul>	ect)													

					20	14				2015			2016		
MFOs/Performance Indicators	Programs/Projects/Activities			Targets			Actual			Actual			Targets		Remarks
		KRA	SAGF (RA	Corporate		SAGF (RA	Corporate		SAGF (RA	Corporate	Total	SAGF (RA	Corporate	Total	
		MRA	4155)	Funds	Total	4155)	Funds	Total	4155)	Funds	iotai	4155)	Funds	1000	
Area covered (has.)															
	AGRIPINOY Tobacco Farmers Trading and Food Processing	g													
No. of processing plants established/maintained	Center and Milling Complex							-		17,338	17,338	60,000		60,000	
No. of farmer cooperators/beneficiaries															
No. of raw materials produced				1											
No. of product lines processed				-											
															Budget cross-
	Tobacco Seed Production and Distribution			-											listed under
Quantity of seeds distributed (kg)															Agric. R & D
No. of farmer-beneficiaries															Agric. IX & D
	4 . Coooperative Facility Assistance and Livelihood														
No. of cooperatives assisted	Assistance for Tobacco Farmers						17.726	17,726		15,000	15,000		15,000	15,000	
No. of farmers' dependents assisted	ASSISTANCE IOI TODACCO PAITHEIS						17,720	17,720		10,000	10,000		10,1		
No. of farmers dependents assisted									**************************************						
Extension Support, Education & Training Services	Farmers Organizational Development		1.056		1,056	1,056		1,056		3,746	3,746		1,956	1,956	
No. of Education and Training/Workshops conduct		s													
No. of participants	g														District Control of Co
No. of coops awarded	Search for Outstanding TobBased Coop/Orga.														
															a service a serv
No. of Education and Training/Workshops conduct	ted 2. Livelihood Trainings for Women and Youth of Tobacco														-
No. of participants	Farming Communities														
															100
	7. Compliance to RA 9211 - Scholarship Program for Tobacco										0.004		8,004	8,004	-
No. of scholars supported	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	OHALE	rv										Ì		-
IVIPO 2 - Research and Devt. Services	QUALITY ASSURANCE	HOMLI	10,587	18,184	28,771	10,587	16,345	26,932	11,958	34,298	46,256	65,000	45,231	110,231	
	Technology Development and Services Program For Market		10,001	10,104	20,111	10,007	10,010			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
No. of studies conducted	Driven Quality Tobacco Production			11.00											
No. of laboratories established/maintained/upgraded	Driver, sedanty robadoo rroadonon														
79.															
No. of studies conducted	Industrial Research and Development Program														
No. of trainings conducted															
No. of participants															
II. SUPPORT TO OPERATIONS															
No. of programs/projects endorsed/approved	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	- Company
No. of monitoring/eval reports submitted	E. CONFORMET PERMANE MAD MANAGEMENT SERVICES		2,101	0,-100	. 1,2-70	1,201	1,,,,,	0,000	1	1 0,0.2	1				
No. of LGUs monitored/evaluated				1					1						
No. of impact studies conducted				1											
				area and a second											
No. of information systems developed	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	
No. of hardware maintained															
Website hits															
															# M
Extension Support, Education & Training Services	D. COMMUNICATION SUPPORT AND EDUCATION INFORMATION	ON			and the second		0.01	0.000	0.000	4 001	0.020		2,617	2,617	
	CAMPAIGN		2,002	474	2,476	2,002	380	2,382	2,039	1,231	3,270	1	2,017	2,017	1

					20	14				2015					
MFOs/Performance Indicators	Programs/Projects/Activities			Targets			Actual			Actual			Targets		Remarks
		KRA	SAGF (RA	Corporate		SAGF (RA	Corporate		SAGF (RA	Corporate	Total	SAGF (RA	Corporate	Total	10 M
		nna	4155)	Funds	Total	4155)	Funds	Total	4155)	Funds	(Ota)	4155)	Funds	1000	
No. of training materials/technokomiks/technoguides/	<ol> <li>Communication Support Program and External Linkages</li> </ol>						İ								
technocalendars distributed															
No. of radio programs															
No. of press releases															
Marketing Services No. of studies conducted	P STANTOT TOTAL ADSTRUCT AND TRADE DEGISATIONS		621	0.505	4,186	621	3,124	3,745	2,181	5,631	7.812		8,738	8,738	
No. of statutes conducted  No. of marketing services conducted	E. MARKET DEVELOPMENT AND TRADE PROMOTIONS		021	3,565	4,100	621	3,124	3,140	2,101	3,031	1,012		0,700	0,700	
No. of clients on market-related trainings		İ													
140. Of Gliotics of Market-related trainings															
NL LOCALLY-FUNDED PROJECTS															
MFO 1: Production Assistance/Prod. Support Serv.															
	A. Renewable Fuelwood Energy Farm Development and														1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
No. of tree seedlings produced for Synchronized Tree F			83,473		83,473	44,094		44,094	87,000		87,000	150,000		150,000	
Area covered (sq. m.) for nurseries															
No. of trees planted for Kabuhayan															
Area covered (hectares)															
No. of tree seedlings distributed (for STP)															
No. of beneficiaries															
															Apple and the
	B. Irrigation Support Project for Market-Driven Quality										100 500	450.000		450,000	
No. of communal irrigation systems funded	Tobacco Production and Food Security									428,750	428,750	450,000		450,000	1
D. CENEDA: ADMINISTRATION AND OUDDOOR															
IV. GENERAL ADMINISTRATION AND SUPPORT	A. Industrial Policy, Gen. Adm. And Institutional Development														and the second s
No. of participants to CSC mandated training programs			19,160	48,898	68,058	19,160	42,563	61.723	30,000	56,323	86.323		101,797	101,797	100
140. of participants to CSC mandated training programs	1. Human Nesource Development		13,100	-10,030	50,056	13,100	72,000	01,720	00,000	00,020	30,020		,	, ,	
		1	219,200	427,929	647,129	183,294	311,961	495,255	190,000	842,876	1,032,876	825,000	367,001	1,192,001	
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FORTUNA C. BENOSA Div. Chief III, PPED Corporate Planning Department

REX ANTONIO P. TEOXON

Manager III, Corporate Planning Department

Certified correct:

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