

Part A. Physical Performance

MFOs/Performance Indicators	P/A/P/Component Activity	Baseline Information			2017			2017		
		Unit	Year	Value	SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155)	Corporate Funds	Total
I. OPERATIONS	A. TECHNOLOGY ASSISTANCE, EXTENSION AND PRODUCTION SUPPORT SERVICES									
MFO 1: Production Assistance/Prod. Support Serv.	1. Tobacco Farmers' Production Assistance for Market-Driven Quality Production									
	1.1 Integrated Farming and Other Income Generating Activities Project (IFOIGAP) -									
No. of beneficiaries	a. IFOIGAP - Tobacco Component				4,400		4,400	4,617		4,617
Area covered (has.)	- Tobacco Contract Growing System				2,420		2,420	2,841		2,841
	b. IFOIGAP - Rice Production Project				2,000		2,000	2,654		2,654
No. of FCs Assisted					1,840		1,840	1,897		1,897
Area covered (has.)										
	2. Renewable Fuelwood Energy Farm Development and Restoration of Ecological Integrity				3,040,000		1,200,000	2,033,105		2,033,105
No. of tree seedlings produced for Synch. Tree Planting					8,590,000		3,085,000	2,826,250		2,826,250
No. of trees planted for Kabuhayan					2,400		1,363	1,130		1,130
Area covered (hectares)					2,000,000		980,000	2,033,105		2,033,105
No. of tree seedlings distributed (for STP)					2,400		1,400	1,177		1,177
No. of beneficiaries										
	3. Irrigation Support Project for Small Tobacco Farmers									
No. of beneficiaries for water pump and engine sets										
No. of communal irrigation systems funded										
Potential area (has.)	4. Curing Barn Assistance Project (CBAP)				3,042		3,042	3,934		3,934
No. of beneficiaries										
No. of curing barns constructed/repared	5. AGRIPINOY Tobacco Farmers Trading and Food Processing Center					1	1	1	1	1
No. of processing plants established/maintained						1,000	1,000	96	96	96
No. of farmer cooperators/beneficiaries						2	2	2	2	2
No. of raw materials produced						8	8	8	8	8
No. of product lines processed						3,250	3,250	125	125	125
No. of hogs dispersed										
	6. Tobacco Seed Production and Distribution									
Quantity of seeds distributed (kg)					90		50	52		52
No. of farmer-beneficiaries					9,000		2,000	4,617		4,617
	7. Farmers Organizational Development									
No. of Education and Training/Workshops conducted	1. CDA Standard Trainings for Tobacco-Based Cooperatives				4		4	6		6
No. of participants					200		200	400		400
	2. Livelihood Trainings for Women and Youth of Tobacco Farming Communities				4		4	4		4
No. of Education and Training/Workshops conducted					420		420	420		420
No. of participants										
	8. Compliance to RA 9211 - Scholarship Program for Tobacco Farmers' Dependents									
No. of scholars supported					346		346	246		246

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MFOs/Performance Indicators	P/A/P/Component Activity	Baseline Information			2017			2017		
		Unit	Year	Value	Targets			Actual		
					SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155)	Corporate Funds	Total
No. of bags produced	9. Tobacco Dust Processing					18,000	18,000		18,000	18,000
No. of bags sold						18,000	18,000		18,000	18,000
MFO 2 - Research and Devt. Services	B. AGRICULTURAL R & D AND INDUSTRIAL RESEARCH AND QUALITY ASSURANCE									
No. of studies conducted	1. Technology Development and Services Program For Market Driven Quality Tobacco Production				6		6	6		6
No. of laboratories established/maintained/upgraded					4		4	4		4
No. of studies conducted	2. Industrial Research and Development Program				5		5	3		3
No. of trainings conducted					3		3	3		3
No. of participants					100		100	100		100
No. of buildings constructed	2.1 Capability Enhancement for Quality Assurance				1		1	1		1
No. of facilities constructed					3		3	3		3
No. of equipment purchased/upgraded					29		29	29		29
MFO 3: REGULATORY SERVICES	Monitoring, Supervision and Regulation of Leaf Tobacco and Tobacco Products									
Quantity	a. Local Trading				92%		92%	92%		92%
Percentage of licensed companies fully compliant to rules and regulations	b. Export/Import/Transshipment				83%		85%	85%		85%
Timeliness	c. Manufacturing				97%		95%	95%		95%
Percentage of violations resolved within the day					75%		92%	92%		92%
II. SUPPORT TO OPERATIONS										
No. of program projects endorsed/approved	A. CORPORATE PLANNING AND MANAGEMENT SERVICES				20		20	20		20
No. of monitoring/eval reports submitted					15		15	15		15
No. of impact studies conducted					1		1	1		1
No. of information systems developed	B. INFORMATION TECHNOLOGY AND COMPUTER SERVICES				2		2	2		2
No. of hardware maintained					180		180	180		180
Website hits					15,000		15,000	15,000		15,000
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				10,000		10,000	10,000		10,000
No. of radio programs					6		6	6		6
No. of press releases					5		5	5		5
No. of publications					7		7	7		7
No. of video production										
Marketing Services	D. MARKET DEVELOPMENT AND TRADE PROMOTIONS				3		3	3		3
No. of studies conducted					5		5	5		5
No. of marketing services conducted					200		200	200		200
No. of clients on market-related trainings										
IV. GENERAL ADMINISTRATION AND SUPPORT	A. Industrial Policy, Gen. Adm. And Institutional Development									
No. of participants to CSC mandated training programs	1. Human Resource Development				300		300	300		300
No. of facilities repaired/improved	2. Repair of Branch Office buildings hit by typhoon Lawin				8		8	8		8

Part B. Financial Performance (In Thousand Pesos)

MFOs/Performance Indicators	P/A/P/Component Activity	Baseline Information			2017			2017		
					Targets			Actual		
		Unit	Year	Value	SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155)	Corporate Funds	Total
I. OPERATIONS	A. TECHNOLOGY ASSISTANCE, EXTENSION AND PRODUCTION SUPPORT SERVICES									
MFO 1: Production Assistance/Prod. Support Serv.	1. Tobacco Farmers' Production Assistance for Market-Driven Quality Production									
	1.1 Integrated Farming and Other Income Generating Activities Project (IFOIGAP) -									
No. of beneficiaries	a. IFOIGAP - Tobacco Component				166,447	123,088	166,447			-
Area covered (has.)	- Tobacco Contract Growing System									-
	b. IFOIGAP - Rice Production Project						-			-
							-			-
							-			-
							-			-
No. of tree seedlings produced for Synch. Tree Planting	2. Renewable Fuelwood Energy Farm Development and Restoration of Ecological Integrity				50,000	31,820	50,000			-
No. of trees planted for Kabuhayan							-			-
Area covered (hectares)							-			-
No. of tree seedlings distributed (for STP)							-			-
No. of beneficiaries							-			-
							-			-
No. of beneficiaries for water pump and engine sets	3. Irrigation Support Project for Small Tobacco Farmers					176,974	176,974			-
No. of communal irrigation systems funded							-			-
Potential area (has.)							-			-
No. of beneficiaries							-			-
							-			-
No. of curing barns constructed/repared	4. Curing Barn Assistance Project (CBAP)				100,000		100,000			-
							-			-
No. of processing plants established/maintained	5. AGRIPINOY Tobacco Farmers Trading and Food Processing Center					14,768	14,768			-
No. of farmer cooperators/beneficiaries							-			-
No. of raw materials produced							-			-
No. of product lines processed							-			-
No. of hogs dispersed							-			-
							-			-
Quantity of seeds distributed (kg)	6. Tobacco Seed Production and Distribution					534	534			-
No. of farmer-beneficiaries							-			-
							-			-
							-			-
							-			-
No. of Education and Training/Workshops conducted	7. Farmers Organizational Development					3,381	3,381			-
No. of participants	1. CDA Standard Trainings for Tobacco-Based Cooperatives						-			-

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MFOs/Performance Indicators	P/A/P/Component Activity	Baseline Information			2017			2017		
		Unit	Year	Value	Targets			Actual		
					SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155)	Corporate Funds	Total
No. of Education and Training/Workshops conducted	2. Livelihood Trainings for Women and Youth of Tobacco Farming Communities						-			-
No. of participants							-			-
							-			-
No. of scholars supported	8. Compliance to RA 9211 - Scholarship Program for Tobacco Farmers' Dependents					4686	4,686			-
							-			-
No. of bags produced	9. Tobacco Dust Processing					2,500	2,500			-
No. of bags sold							-			-
						1,000	1,000			-
	10. Mobility Support to Extension Workers						-			-
MFO 2 - Research and Devt. Services	B. AGRICULTURAL R & D AND INDUSTRIAL RESEARCH AND QUALITY ASSURANCE				18,303	16,794	35,097			-
No. of studies conducted	1. Technology Development and Services Program For Market Driven Quality Tobacco Production						-			-
No. of laboratories established/maintained/upgraded							-			-
							-			-
No. of studies conducted	2. Industrial Research and Development Program					29645	29,645			-
No. of trainings conducted							-			-
No. of participants							-			-
No. of buildings constructed					65,000		65,000			-
No. of facilities constructed	2.1 Capability Enhancement for Quality Assurance						-			-
No. of equipment purchased/upgraded							-			-
							-			-
MFO 3: REGULATORY SERVICES	Monitoring, Supervision and Regulation of Leaf Tobacco and Tobacco Products				10,229	13,763	23,992			-
Quantity	a. Local Trading						-			-
Percentage of licensed companies fully compliant to rules and regulations	b. Export/Import/Transshipment						-			-
	c. Manufacturing						-			-
Timeliness							-			-
Percentage of violations resolved within the day							-			-
							-			-
II. SUPPORT TO OPERATIONS							-			-
No. of programs/projects endorsed/approved	A. CORPORATE PLANNING AND MANAGEMENT SERVICES				7,021	6780	13,801			-
No. of monitoring/eval reports submitted							-			-
No. of impact studies conducted							-			-
							-			-
No. of information systems developed	B. INFORMATION TECHNOLOGY AND COMPUTER SERVICES				4,053	10502	14,555			-
No. of hardware maintained							-			-
Website hits							-			-
							-			-
Extension Support, Education & Training Services	C. COMMUNICATION SUPPORT AND EDUCATION INFORMATION CAMPAIGN				2,779	892	3,671			-
No. of training materials/technokomiks/technoguides/technocalendars distributed	1. Communication Support Program and External Linkages						-			-

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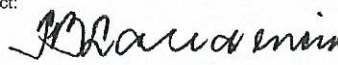
MFOs/Performance Indicators	P/A/P/Component Activity	Baseline Information			2017			2017		
					Targets			Actual		
		Unit	Year	Value	SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155)	Corporate Funds	Total
No. of radio programs							-			
No. of press releases							-			
No. of publications							-			
No. of video production							-			
Marketing Services	D. MARKET DEVELOPMENT AND TRADE PROMOTIONS				3,836	2823	6,659			
No. of studies conducted							-			
No. of marketing services conducted							-			
No. of clients on market-related trainings							-			
IV. GENERAL ADMINISTRATION AND SUPPORT	A. Industrial Policy, Gen. Adm. And Institutional Development				109,024	91464	200,488			
No. of participants to CSC mandated training programs	1. Human Resource Development						-			
No. of facilities repaired/improved	2. Repair of Branch Office buildings hit by typhoon Lawin				17,238		17,238			
TOTAL					553,930	531,414	930,436			


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