

CORPORATE PERFORMANCE MEASURES

Part A. Physical Performance

MFOs/Performance Indicators	P/A/P/Component Activity	2017			2018		
		Targets			Targets		
		SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155) Tier 1	SAGF (RA 4155) Tier 2	Corporate Funds
I. OPERATIONS	A. TECHNOLOGY ASSISTANCE, EXTENSION AND PRODUCTION SUPPORT SERVICES						
MFO 1: Production Assistance/Prod. Support Serv.							
No. of beneficiaries	1.1 Integrated Farming and Other Income Generating Activities Project (IFOIGAP) -						
Area covered (has.)	a. IFOIGAP - Tobacco Component	4,400		4,400	4,400		4,400
	- Tobacco Contract Growing System	2,420		2,420	2,420		2,420
No of FCs Assisted	b. IFOIGAP - Rice Production Project	2,000		2,000	2,000		2,000
Area covered (has.)		1,840		1,840	1,840		1,840
No of beneficiaries	c. IFOIGAP - Hog and Broiler Production						160
No. of hogs distributed							320
No of beneficiaries	d. IFOIGAP - Beef Cattle Production						445
No. of cattle distributed							445
No. of tree seedlings produced for Synch. Tree Planting	2. Renewable Fuelwood Energy Farm Development and Restoration of Ecological Integrity	3,040,000		3,040,000			-
No. of trees planted for Kabuhayan		8,590,000		8,590,000			-
Area covered (hectares)		2,400		2,400			-
No. of tree seedlings distributed (for STP)		2,000,000		2,000,000			-
No. of beneficiaries		2,400		2,400			-
No. of beneficiaries for water pump and engine sets	3. Irrigation Support Project for Small Tobacco Farmers						
No. of communal irrigation systems funded							
Potential area (has.)							
No. of beneficiaries							
No. of curing barns constructed/repaired	4. Curing Barn Assistance Project (CBAP)	3,000		3,000		1,384	1,384
No. of processing plants established/maintained	5. AGRIPINOY Tobacco Farmers Trading and Food Processing Center	1		1	1		1
No. of farmer cooperators/beneficiaries		1,000		1,000	1,000		1,000
No. of raw materials produced		2		2	2		2
No. of product lines processed		8		8	8		8
No. of hogs dispersed		3,250		3,250	3,250		3,250

MFOs/Performance Indicators	P/A/P/Component Activity	Targets			Targets			
		SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155) Tier 1	SAGF (RA 4155) Tier 2	Corporate Funds	Total
Quantity of seeds distributed (kg) No. of farmer-beneficiaries No. of cooperatives assisted No. of farmers' dependents assisted No. of Education and Training/Workshops conducted No. of participants No. of coops awarded No. of Education and Training/Workshops conducted No. of participants No. of scholars supported	6. Tobacco Seed Production and Distribution	90 9,000		90 9,000	90 9,000			90 9,000
	7. Cooperative Facility Assistance and Livelihood Assistance for Tobacco Farmers	10 99		10 99	10 99			10 99
	8. Farmers Organizational Development							
	1. CDA Standard Trainings for Tobacco-Based Cooperatives	4 200		4 200	4 200			4 200
	2. Search for Outstanding Tob.-Based Coop/Orga.	3		3	3			3
	3. Livelihood Trainings for Women and Youth of Tobacco Farming Communities	4 420		4 420	4 420			4 420
	9. Compliance to RA 9211 - Scholarship Program for Tobacco Farmers' Dependents	365		365	400			400
MFO 2 - Research and Devt. Services	B. AGRICULTURAL R & D AND INDUSTRIAL RESEARCH AND QUALITY ASSURANCE							
No. of studies conducted No. of laboratories established/maintained/upgraded No. of studies conducted No. of trainings conducted No. of participants No. of buildings constructed No. of facilities constructed No. of equipment purchased/upgraded	1. Technology Development and Services Program For Market Driven Quality Tobacco Production	6 4		6 4	6 4			6 4
	2. Industrial Research and Development Program	3 3 100 1 3 29		3 3 100 1 3 29	3 3 100 2 3 -			3 3 100 2 3 -
MFO 3: REGULATORY SERVICES	Monitoring, Supervision and Regulation of Leaf Tobacco and Tobacco Products							
Quantity	a. Local Trading	92%		92%	94%			94%
Percentage of licensed companies fully compliant to rules and regulations	b. Export/Import/Transshipment	85%		85%	87%			87%
	c. Manufacturing	95%		95%	95%			95%
Timeliness		92%		92%	92%			92%
Percentage of violations resolved within the day								
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	20 15 240		20 15 240	20 15 240			20 15 240

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MFOs/Performance Indicators	P/A/P/Component Activity	Targets			Targets			
		SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155) Tier 1	SAGF (RA 4155) Tier 2	Corporate Funds	Total
No. of impact studies conducted	B. INFORMATION TECHNOLOGY AND COMPUTER SERVICES	1		1	1			1
No. of information systems developed		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	9,000		9,000	8,000			8,000
No. of radio programs		6		6	6			6
No. of press releases		5		5	5			5
No. of publications		7		7	1			1
No. of video production					4			4
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				

National Tobacco Administration
CORPORATE PERFORMANCE MEASURES

Part B. Financial Performance (In Thousand Pesos)

MFOs/Performance Indicators	P/A/P/Component Activity	2016			2016			2017			2018			
		Target			Actual			Targets			Actual			
		SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155) Tier 1	SAGF (RA 4155) Tier 2	Corporate Funds	Total
I. OPERATIONS														
MFO 1: Production Assistance/Prod. Support Serv.	A. TECHNOLOGY ASSISTANCE, EXTENSION AND PRODUCTION SUPPORT SERVICES													
	1. Tobacco Farmers' Production Assistance	158,798	104,880	158,798	151,737	53,678	205,415	199,688	53,721	253,409		100,000	185,213	285,213
	1.1 Integrated Farming and Other Income Generating Activities Project (IFOIGAP) -													
No. of beneficiaries	a. IFOIGAP - Tobacco Component													
Area covered (has.)	- Tobacco Contract Growing System													
No. of beneficiaries	b. IFOIGAP - Rice Production Project													
Area covered (has.)														
No. of beneficiaries	c. IFOIGAP - Hog and Broiler Production													
No. of beneficiaries	d. IFOIGAP - Beef Cattle Production													
	2. Renewable Fuelwood Energy Farm Development and Restoration of Ecological Integrity		72,193	72,193		75,193	75,193	50,000	37,932	87,932			39,720	39,720
No. of tree seedlings produced for Synch. Tree Plant														
No. of trees planted for Kabuhayan														
Area covered (hectares)														
No. of tree seedlings distributed (for STP)														
No. of beneficiaries														
	3. Irrigation Support Project for Small Tobacco Farmers	381,500	318,272	699,772	381,500	318,272	699,772		180,776	180,776			97,498	97,498
No. of beneficiaries for water pump and engine sets														
No. of communal irrigation systems funded														
Potential area (has.)														
No. of beneficiaries														
	4. Curing Barn Assistance Project (CBAP)							100,000		100,000	50,000		34,746	84,746
No. of curing barns constructed/repaired														
	5. AGRIPINOY Tobacco Farmers Trading and Food Processing Center		22,500	-		67,000	67,000	2,768	42,000	44,768				
No. of processing plants established/maintained														
No. of farmer cooperators/beneficiaries														
No. of raw materials produced														
No. of product lines processed														
No. of hogs dispersed														
	6. Tobacco Seed Production and Distribution							480		480				
Quantity of seeds distributed (kg)														
No. of farmer-beneficiaries														
	7. Cooperative Facility Assistance and Livelihood Assistance for Tobacco Farmers		40,000	10		40,000	40,000		7,500	7,500			16,500	16,500
No. of cooperatives assisted				99										
No. of farmers' dependents assisted														

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MFOs/Performance Indicators	PIA/P/Component Activity	2016			2016			2017			2018			
		Target			Actual			Targets			Actual			
		SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155) Tier 1	SAGF (RA 4155) Tier 2	Corporate Funds	Total
Extension Support, Education & Training Services	8. Farmers Organizational Development				2,539		2,539	2,381		2,381	109,549		70,864	180,413
No. of Education and Training/Workshops conducted	1. CDA Standard Trainings for Tobacco-Based Cooperatives			-										
No. of participants				-										
No. of coops awarded	2. Search for Outstanding Tob.-Based Coop/Orga.			-										
No. of Education and Training/Workshops conducted	3. Livelihood Trainings for Women and Youth of Tobacco Farming Communities			-										
No. of participants				-										
No. of scholars supported	9. Compliance to RA 9211 - Scholarship Program for Tobacco Farmers' Dependents		1,732	1,732		8,004	8,004	1,732						
No. of employee beneficiaries	12. Mobility Support Program for Extension Workers					1,000	1,000		1,000	1,000			900	900
	13. Integrated Demonstration/Model Fam (SPIS)												12,500	12,500
MFO 2 - Research and Devt. Services	B. AGRICULTURAL R & D AND INDUSTRIAL RESEARCH AND QUALITY ASSURANCE	80,236	20,479	100,715		34,167	34,167	15,491	49,199	64,690				
No. of studies conducted	1. Technology Development and Services Program For Market Driven Quality Tobacco Production			1,548	1,548		1,548				15,491		35,565	51,066
No. of laboratories established/maintained/upgraded				-			-			-				-
No. of studies conducted	2. Industrial Research and Development Program	65,000		65,000	65,000		65,000			-				-
No. of trainings conducted	2.1 Capability Enhancement for Quality Assurance			-			-	65,000		65,000	24,280		72,643	96,923
No. of participants				-			-			-				-
No. of buildings constructed				-			-			-				-
No. of facilities constructed				-			-			-				-
No. of equipment purchased/upgraded				-			-			-				-
MFO 3: REGULATORY SERVICES	Monitoring, Supervision and Regulation of Leaf Tobacco and Tobacco Products	7,187	10,451	17,638		17,638	17,638	3,306	13,963	17,269	3,306		25,796	29,102
Quantity	a. Local Trading													-
Percentage of licensed companies fully compliant to rules and regulations	b. Export/Import/Transhipment													-
	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	5,482	6,407	11,889		11,889	11,889	2,777	8,559	11,336	2,777		17,633	20,410
No. of monitoring/eval reports submitted				-			-			-				-
No. of LGUs monitored/evaluated				-			-			-				-
No. of impact studies conducted				-			-			-				-
No. of information systems developed	B. INFORMATION TECHNOLOGY AND COMPUTER SERVICES	2,771	9,026	11,797		11,797	11,797	1,386	13,169	14,555	1,386		22,861	24,247
No. of hardware maintained				-			-			-				-
Website hits				-			-			-				-

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MFOs/Performance Indicators	PIA/P/Component Activity	2016			2016			2017			2018			
		Target			Actual			Targets			Actual			
		SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155) Tier 1	SAGF (RA 4155) Tier 2	Corporate Funds	Total
Extension Support, Education & Training Services	C. COMMUNICATION SUPPORT AND EDUCATION INFORMATION CAMPAIGN	2,362	1,152	3,514	-	3,514	3,514	2,173	1,499	3,672	2,173	-	9,946	12,119
No. of training materials/technokomiks/technoguide technocalendars distributed	1. Communication Support Program and External Linkages	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of radio programs		-	-	-	-	-	-	-	-	-	-	-	-	-
No. of press releases		-	-	-	-	-	-	-	-	-	-	-	-	-
No. of publications		-	-	-	-	-	-	-	-	-	-	-	-	-
No. of video production		-	-	-	-	-	-	-	-	-	-	-	-	-
Marketing Services	D. MARKET DEVELOPMENT AND TRADE PROMOTIONS	2,502	4,189	6,691	-	6,691	6,691	1,060	5,597	6,657	1,060	-	9,697	10,767
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	45,662	71,744	117,406	34,176	83,230	117,406	-	-	-	35,508	-	88,641	124,149
No. of participants to CSC mandated training program	1. Human Resource Development	-	-	-	-	-	-	85,951	101,777	187,728	-	-	-	-
No. of facilities repaired/improved	2. Repair of Branch Office buildings hit by typhoon Lawin	-	-	-	-	-	-	17,238	-	17,238	-	-	17,238	17,238
GRAND TOTAL		592,702	578,145	1,170,847	484,763	678,395	1,163,158	351,743	462,971	812,982	245,530	100,000	757,961	1,103,491

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