

Part A. Physical Performance

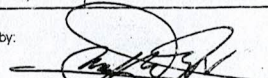
Program/Sub-Program/Activities/Performance Indicator Description	Organizational Outcomes to which the Program contributes	2018						2019						2020					
		Targets			Actual			Targets			Actual			Targets					
		SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155) Tier 1	SAGF (RA 4155) Tier 2	Corporate Funds	Total	SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155) Tier 1	SAGF (RA 4155) Tier 2	Corporate Funds	Total	
<b>Tobacco Industry Development Program</b>  <b>Activities:</b> I. Conduct of Research and Development II. Development and Enforcement of Regulatory Measures III. Technology Assistance, Extension & Prod. Support Services IV. Tobacco Farmers Production Assistance V. Curing Barn Assistance Project VI. Capability Enhancement for Quality Assurance  1. Percentage increase in farmer's net income per hectare Definition: is computed as Gross sales (tobacco) less Cost of Production (per tobacco type/province/area/average) 2. Percentage increase in yield per area/hectare: Definition: Refers to volume of production per hectare; computed as total production over total area 3. Percentage of completed R & D projects published in national or regional technology publications, journals or newsletters. Definition: No. of R & D projects published out of the completed R & D projects conducted  <b>Output Indicators:</b> 1. No. of farmer cooperators who availed of production assistance Definition: Actual number of tobacco farmers provided with tobacco/rice production assistance 2. No. of R and D projects completed Definition: No. of R and D projects implemented and completed 3. No. of Branch Office Repaired/Improved Definition: No. of Branch Office completed 4. No. of Seedling raised Definition: No. of Tobacco Farmers Beneficiaries	Organizational Outcomes: Productivity and Income of Tobacco Farmers Increased																		
		4.3% (PhP73,000)		4.3% (PhP73,000)	22% (PhP88,701)		22% (PhP88,701)	4.3% (PhP76,139)		4.3% (PhP76,139)	22% (PhP88,701)		22% (PhP88,701)	5% (PhP80,000)		5% (PhP80,000)		5% (PhP80,000)	
		0.21% (2,405 kg.)		0.21% (2,405 kg.)	8% (2,554 kg.)		8% (2,554 kg.)	1.5% (2,440 kg.)		1.5% (2,440 kg.)	6% (2,564 kg.)		6% (2,564 kg.)	8% (2,554 kg.)		8% (2,554 kg.)		2% (2,500 kg.)	
		50% (2)		50% (2)	50% (2)		50% (2)	50% (2)		50% (2)	50% (2)		50% (2)	50% (2)		50% (2)		50% (2)	
		4,400		4,400	4,600		4,600	4,600		4,600	-		-	4,600		30,000		34,800	
		4		4	4		4	4		4	-		-	12		12		12	
														3		3		3	
																2,088,000		2,088,000	
																1,816		1,816	

National Tobacco Administration  
CORPORATE PERFORMANCE MEASURES

Part B. Financial Performance (In Thousand Pesos)

Program/Sub-Program/Activities/Performance Indicator Description	Organizational Outcomes to which the Program contributes	2018						2019						2020				
		Targets			Actual			Targets			Actual			Targets				
		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	SAGF (RA 4155)	Corporate Funds	Total	SAGF (RA 4155) Tier 1	SAGF (RA 4155) Tier 2	Corporate Funds	Total
<b>I. General Administration and Support Services</b>		35,508	88,603	124,111	35,508		35,508	10,823		59,679	70,502	41,730	309,936	351,666	194,045		191,955	386,000
a. Industrial Policy, Gen. Admin. And Institutional Devt.																		
<b>II. Support to Operations</b>		2,777	17,633	20,410	2,777		2,777	2,860		12,048	14,908	2,860	9,504	12,364	3,270		16,890	20,160
a. Planning and Management Services		1,386	21,003	22,389	1,386		1,386	5,113		6,946	12,059	5,113	10,687	15,800	5,846		22,643	28,689
b. Info. Tech. Management and Computer Services		2,173	1,557	3,730	2,173		2,173	2,238		5,104	7,342	2,238	10,435	12,673	2,558		9,603	12,161
c. Communication Support, Education and Information Campaign		1,060	9,697	10,757	1,060		1,060	1,092		6,561	7,853	1,092	4,897	5,989	1,248		10,279	11,527
d. Market Devt. And Trade Promotion																		
<b>III. Operations</b>																		
<b>Tobacco Industry Development Program</b>	<b>Organizational Outcomes: Productivity and Income of Tobacco Farmers Increased</b>																	
<b>Activities:</b>																		
<b>1. Conduct of Research and Development</b>																		
a. Agricultural Research and Devt. And Industrial Research and Quality Assurance		15,491	35,565	51,056	15,491		15,491	21,699		31,294	52,993	66,699	49,894	116,593	24,806		55,180	79,966
<b>2. Development and Enforcement of Regulatory Measures</b>		3,306	25,795	29,102	3,306		3,306	3,405		17,520	20,925	3,405	13,370	16,775	3,893		24,163	28,056
<b>3. Technology Assistance, Extension &amp; Prod. Support Services</b>		109,549	56,947	166,496	109,549		109,549	109,140		126,451	235,591	109,140	182,847	291,981	124,768		77,632	202,400
<b>4. Tobacco Farmers Production Assistance</b>																		
<b>Tobacco Production</b>		100,000	87,203	187,203	100,000		100,000	100,000		143,241	243,241	100,000	103,011	203,011	100,000		117,993	217,993
Rice Production										60,312	60,312						55,895	55,895
Hog & Broiler Production													18,000	18,000			9,091	9,091
<b>5. Facility Assistance - 2019 Farm Mech Proj.</b>																	40,000	40,000
<b>6. Facility Assistance - 2020 Farm Mech Proj.</b>																	40,000	40,000
<b>7. Solar Irrigation Project</b>																	12,000	12,000
<b>8. Curing Barn Assistance Project - 2019</b>																	820	820
<b>9. Curing Barn Assistance Project - 2020</b>															100,000		20,000	120,000
<b>10. Curing Barn Supplies 2020</b>																	2,786	2,786
<b>11. Improved Seedling</b>																	15,098	15,098
<b>12. Gulayan at Manukan</b>		50,000	28,965	78,965	50,000		50,000	100,000			100,000	100,000	6,668	106,669		10,000	10,000	
<b>13. Making One Stop Shop</b>																	3,300	3,300
<b>14. TCGS Hauling Subsidy</b>																	909	909
<b>7. Tob. Farmers/Cooperative Marketing and Facility/Assitance</b>													35,574	35,574			1,935	1,935
<b>7. REFD &amp; REI - 2017</b>	7. REFD & REI - 2018																28,820	28,820
<b>3. Mobility Support Program for Extension Workers</b>													11,460	11,460			4,760	4,760
<b>TOTAL</b>		<b>321,250</b>	<b>372,969</b>	<b>694,219</b>	<b>321,250</b>		<b>321,250</b>	<b>356,370</b>		<b>469,156</b>	<b>826,528</b>	<b>432,277</b>	<b>855,439</b>	<b>1,287,716</b>	<b>560,434</b>		<b>786,057</b>	<b>1,326,491</b>

Prepared by:

  
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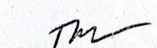
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