

Part A. Physical Performance

Program/Sub-Program/Activities/Performance Indicator Description	Organizational Outcomes to which the Program contributes	Baseline		2019				2019			2020			2021			
				Targets				Actual			Targets			Targets			
		Unit	Value	SAGF (RA 4155) Tier 1	SAGF (RA 4155) Tier 2	Corporate Funds	Total	SAGF (RA 4155) Tier 1	Corporate Funds	Total	SAGF (RA 4155) Tier 1	Corporate Funds	Total	SAGF (RA 4155) Tier 1	Corporate Funds	Total	
<b>Tobacco Industry Development Program</b>	<b>Organizational Outcomes: Productivity and Income of Tobacco Farmers Increased</b>																
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).		Php/ha.	70,000	4.3% (PhP73,000)			4.3% (PhP73,000)	24.64% (PhP87,250)		24.64% (PhP87,250)	4.3% (PhP76,139)		4.3% (PhP76,139)		8% (PhP75,600)	8% (PhP75,600)	
2. Percentage increase in yield per area/hectare: Definition: Refers to volume of production per hectare; computed as total production over total area		Kg./ha.	2,400	0.21% (2,405 kg.)			0.21% (2,405 kg.)	3.5% (2,484 kg.)		3.5% (2,554 kg.)	0.42% (2,410 kg.)		0.42% (2,410 kg.)		2% (2,448 kg.)	2% (2,500 kg.)	
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		No.	4	50% (2)			50% (2)	50% (2)		50% (2)	50% (2)		50% (2)		50% (2)	50% (2)	
<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		No.	0	4,400			4,400	4,732		4,732	4,400		4,400		4,400	4,400	
2. No. of farmers/dependdents trained in alternative livelihood		No.	0	4			4	4		4	4		4		4	4	
2. No. of R and D projects completed Definition: No. of R and D projects implemented and completed		No.	0	4			4	4		4	4		4		4	4	

Part B. Financial Performance (In Thousand Pesos)

Program/Sub-Program/Activities/Performance Indicator Description	Organizational Outcomes to which the Program contributes	2019				2020			2021				
		Actual				Targets			Targets				
		SAGF (RA 4155) Tier 1	SAGF (RA 4155) Tier 2	Corporate Funds	Total	SAGF (RA 4155) Tier 1	Corporate Funds	Total	SAGF (RA 4155) Tier 1	SAGF (RA 4155) Tier 2	Corporate Funds	Total	
I. General Administration and Support Services		10,823		59,679	70,502	194,045	136,795	330,840	65,751			133,882	199,633
a. Industrial Policy, Gen. Admin. And Institutional Devt.													
II. Support to Operations													
a. Planning and Management Services		2,860		12,048	14,908	3,270	20,404	23,674	11,000			2,815	13,815
b. Info. Tech. Management and Computer Services		5,113		6,946	12,059	5,846	18,566	24,412	11,000			20,928	31,928
c. Communication Support, Education and Information Campaign		2,238		5,104	7,342	2,558	6,084	8,642	4,500			2,930	7,430
d. Market Devt. And Trade Promotion		1,092		6,561	7,653	1,248	11,993	13,241	3,800			3,931	7,731
III. Operations													
Activities:	Organizational Outcomes: Productivity and Income of Tobacco Farmers Increased												
1. Conduct of Research and Development													
a. Agricultural Research and Devt. And Industrial Research and Quality Assurance		21,699		31,294	52,993	24,806	8,449	33,255	21,078			121,857	142,935
2. Technology Assistance, Extension & Prod. Support Services		109,140		126,451	235,591	124,768	31,102	155,870	89,006			220,809	309,815
3. Development and Enforcement of Regulatory Measures		3,405		17,520	20,925	3,893	42,918	46,811	16,000			5,516	21,516
IV. Locally-funded projects (LFPs)													
1. Tobacco Farmers Production Assistance													
Tobacco Production		100,000		143,241	243,241	100,000	93,199	193,199	100,000			167,064	267,064
Rice Production				60,312	60,312		50,000	50,000				71,368	71,368
NTA Kadiwa ni Ani at Kita (Hog & Broiler Production)							18,000	18,000				6,017	6,017
Expansion of Kadiwa Market in NCR												10,000	10,000
2. Facility Assistance							29,786	29,786					
3. Curing Barn Assistance Project (CBAP)		100,000			100,000	100,000		100,000	100,000			24,000	124,000
4. Curing Barn Supplies							2,786	2,786					
5. Bio-stimulant Distribution for Rain-Damaged Tobacco												5,000	5,000
6. Chicken Layer Assistance Project												3,000	3,000
8. Beef Cattle Assistance Project												32,989	32,989
9. Hauling Subsidy												2,000	2,000
11. Renewable Fuelwood Project - Kahuyang Pangkabuhayn at Pangkalikasan												29,647	29,647
12. Tobacco Farm Mechanization Project												52,000	52,000
13. Capability Enhancement for Quality Assurance		45,000											
14. Improved Tobacco Seedling Production							4,426	4,426				20,000	20,000
15. Gulayan at Manukan sa Barangay Project							10,000	10,000				10,000	10,000
16. Vegetable Seed Distribution Project							3,300	3,300				5,200	5,200
17. Kadiwa ni Ani at Kita One Stop Shop							909	909					
80. Mobility Support Program for Extension Workers							28,820	28,820				140	140
<b>TOTAL</b>		<b>401,370</b>		<b>469,156</b>	<b>825,526</b>	<b>560,434</b>	<b>517,537</b>	<b>1,077,971</b>	<b>222,135</b>			<b>951,093</b>	<b>1,373,228</b>

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