

CY 2012 PHYSICAL PLAN

National Tobacco Administration				CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)					REMARKS/IMPLEMENTATION STRATEGY	
Key or Major Programs/Projects	Major Final Outputs / Performance Indicator	Unit of Measure	PREVIOUS YEAR ACCOMPLISHMENT	Rapid, Inclusive and Sustained Economic Growth (KRA 3)						
			Physical	1st	2nd	3rd	4th	TOTAL		
Agricultural Research and Devt., Industrial Research and Quality Assurance	MFO 1: Agriculture and fisheries support services delivered									
	1.1 Production Support Services									
	A. Tobacco Seed Production and Distribution									
	Beneficiaries provided w/ seeds									
	Individuals	number	5,840			8,640			8,640	The NTA continues to make available different market-preferred, quality seed varieties to tobacco farmers & companies that will ensure consistency volume and quality. This also intended to replace old degenerated varieties that farmers are using. Agricultural Research involves the continuing systematic testing, development, introduction, transfer and adoption, maintenance of yield-increasing, quality enhancing, environment-friendly, income increasing production and processing technologies to address specific volume and quality requirements for domestic manufacturing and for exports. Industrial Research is concerned with the efficient and maximum utilization of tobacco crop for industrial purposes. It covers three major tasks which include the devt./establishment of the standards of quality and quality assurance/control system for tobacco leaf and tobacco products for the purpose of enhancing global competitiveness, addressing public health concerns and effective regulation.
	Female	number	1,168			1,728			1,728	
	Male	number	4,672			6,912			6,912	
	Seeds distributed									
	Tobacco	kilogram	146			216			216	
	Production facilities maintained									
	Laboratories	number	4	4	4	4	4	4		
	Production-related research and devt. activities:									
	New	number	2	2	2	2	2	2		
	Continuing	number	5	5	5	5	5	5		
	Completed			2	2	2	2	2		
Production-related and post-production technologies commercialized	number	3	3	3	3	3	3			
Production-related information and communications technology equipment maintained/upgraded	number	17	24	24	24	24	24			
B. Analytical Services Project										
No. of clients served	number	20	6	6	6	6	24			
Fertilizer samples analyzed	number	10	3	3	3	3	12			
Water samples analyzed	number	30	10	10	10	10	40			
Tobacco samples analyzed	number	558	150	150	150	150	600			
Cigarette brands analyzed	number	80	20	20	20	20	80			

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Key or Major Programs/Projects	Major Final Outputs / Performance Indicator	Unit of Measure	PREVIOUS YEAR ACCOMPLISHMENT	Rapid, Inclusive and Sustained Economic Growth (KRA 3)						
			Physical	1st	2nd	3rd	4th	TOTAL		
Market Devt. And Trade Promotion	C. Fuelwood (Energy) Farm Development cum Restoration of Ecological Integrity									<p>This will be a joint venture of NTA, DENR and tobacco-based cooperatives to provide ipil-ipil seedlings to Virginia tobacco farmers for their fuelwood requirements and to help mitigate the effects of climate change</p> <p>The continuing devt. And commercialization of the other industrial uses of tobacco to increase its utility, create new demand and augment farmers' income, save and earn dollars, create new business/employment and increase revenue for the govt. and to serve as safety nets in that may arise due to aggressive global anti-smoking campaigns.</p> <p>This involves researches on supply/demand, market assesment, cost and return and employment related to the tobacco industry to provide a reliable information to management for policy directions.</p> <p>A continuing and top priority program of the agency, the IFOIGAP-TCGS is in line with the MTPDP geared towards increased utilization, increased yield and improved quality leaf production and increased income capacities of tobacco farmers. It promotes a market-oriented approach of production by involving the tobacco buyer</p>
	Area covered	hectares	4			4	4	8		
	Trees planted	number	6,400			42,000	42,000	84,000		
	E. Model Farms/Techno Demo Farms	number	1	2	2	2	2	2		
	II. Industrial Research and Devt. Program									
	A. Quality Standards Assurance Systems Devt.									
	Studies conducted	number	2	2	2	2	2	2		
	B. Other Industrial Uses of Tobacco Research and Devt.									
	Studies conducted	number	3	3	3	3	3	3		
	III. Market Research and Trade Promotion Program									
<i>Beneficiaries provided with market development services (quality tobacco, tobacco dust, tobacco handmade paper)</i>										
Individuals	number	300	100	100	100	100	400			
Female	number	131	20	20	20	20	80			
Male	number	240	80	80	80	80	320			
Market research activities conducted										
Continuing	number	4	4	4	4	4	4			
Market-related information and communications technology equipment maintained/upgraded	number	5	5	5	5	5	5			
Technology Assistance, Extension & Production Support Services	1.3 Credit Facilitation Services									
	Individuals or groups assisted to access credit									
	Individuals	number	11,438	11,960		2,500	14,460			
	Female	number	2,288	2,392		500	2,892			
	Male	number	9,150	9,568		2,000	11,568			
	Total amount of production assistance granted	peso, million	177	235			235			
Technology Assistance, Extension and Production Support Services	1.5 Infrastructure and Post-Harvest Devt. Services									
	Postharvest research and devt. activities conducted		-							
	Continuing	number	1	1	1	1	1			

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			Physical	1st	2nd	3rd	4th	TOTAL	
	Completed Infrastructure support/post harvest facilities	number	1	1	1	1	1	1	firms, LGUs, GFIs in the provision of credit/production assistance as well as technical and marketing assistance to farmer cooperators in tobacco and rice production. A set of implementing guidelines are being followed, among which are the farmers' and buyer firms' qualifications, site selection, orientation/trainings on the the package of technology to be used and the payment of prod. assistance The project shall serve as a direct marketing arm/facility and Regional Trading Center that will include food processing and feedmill operations. Production assistance will be provided to tobacco farmers in the production of raw materials, vegetables, fruits, hogs and poultry, which the processing center will buy, process and sell to government offices, hospitals and food terminals/bagsakan centers, with the assistance of the DA-Agricultural Mktg. Services (AMAS) in the Region & M. Manila The program serves as the Agency's main strategy for the social-political empowerment of the tobacco farmers. The program shall start with cluster formation among the tobacco farmers and election of tobacco based-coop officers; Branch and national federations will be formed that will serve as a bridge
	Curing barns,air-curing sheds	number	260		75	75	75	225	
	Shallow tube well	number			50	51		101	
	Open/ring well	number			55			55	
	Small farm reservoir	number							
	1.6 Extension Support, Education & Training Services								
	A. IFOIGAP-QTP and other components								
	Extension personnel trained (technology updates on tobacco/rice production, values orientation)	number	155		155			155	
	Female	number	57		57			57	
	Male	number	98		98			98	
	Farmers trained (tobacco/rice production, values orientation)	number	10,000		2,500	5,000	2,500	10,000	
	Female	number	2,000		500	1,000	500	2,000	
	Male	number	8,000		2,000	4,000	2,000	8,000	
	Farmers' dependents given scholarships	number	138	214	214	214	214	214	
	B. AGRIPINOY Tobacco Farmers Trading and Food Processing Center								
	Processing plant established	number					1	1	
	Trading center established	number					1	1	
	C. Farmers' Organization Devt. Program/ Communication Support Program								
	Field days	number	2		1		2	3	
	Farmers' organizational/livelihood trainings	number	6			4	4	8	
	Participants trained on FOD	number						-	
	Technoguides, training materials distributed	number	4,000	1,500	1,500	1,500	1,500	6,000	
	Oras ni Mannalon ti Tabako Radio program	number	2	2	2	2	2	8	
	Press releases	number	8	2	2	2	2	8	
Technology Assistance, Extension and Production Support Services;									

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			Physical	1st	2nd	3rd	4th	TOTAL	
Regulatory Services	Extension-related information & communications technology equipment maintained/upgraded	number	70	80	80	80	80	- 80	of the agency to the tobacco farmers; the program hopes to nurture the farmers to develop/enhance their technical/leadership, entrepreneurial and financial capabilities through the trainings that will be provided them.
	MFO 2: Regulations developed, implemented, monitored and enforced								
	A. Regulatory Services Program								
	Volume of production, tobacco	metric ton	79,092	10,000	30,000	30,000	10,000	80,000	The program involves the exercise of regulatory authority of the NTA, to include the supervision of tobacco trading operations, monitoring/
	Value of production, tobacco	peso, Billion	5.257	0.68	2.04	2.04	0.68	5.440	supervision of regulatory procedures on the redrying, preliminary processing of tobacco leaf; it also covers the setting up of floor prices for tobacco through the conduct of tripartite conference; the regulatory authority also includes the manufacture of cigars/cigarettes, wholesaling and retailing of tobacco products
	Yield	mt/ha	2.066	2.090	2.090	2.090	2.090	2.090	
	Volume of top agricultural products exported:								
	Tobacco, manufactured	metric ton	9,488		7,000		7,000	14,000	
	Tobacco, Unmanufactured	metric ton	15,333		8,650		8,650	17,300	
	Value of top agricultural products exported:								
	Tobacco, manufactured	peso, Billion	0.230		2.250		2.250	4.500	
	Tobacco, unmanufactured	peso, Billion	2.062		1.350		1.350	2.700	
	Regulatory documents issued	number							
	Certificates	number	1,310	375	375	375	375	1,500	
	Clearances (export/import), leaf tobacco	number	1,745	480	480	480	480	1,920	
	Clearances (export/import), tobacco products	number	1,831	500	500	500	500	2,000	
	Permits/licenses	number	195	50	50	50	50	200	
	Amount of fees collected from issuance of regulatory documents	peso, million	99	26.25	26.25	26.25	26.25	105	
	Product standards (Rules & Regulations on trading Virginia, Burley & Native tobacco) Updated	number	- 3		3	3	3	3	
	Regulatory-related information and communications equipment maintained/upgraded	number							
ICT facilities maintained/upgraded	number	17	17	17	17	17	17		
Planning and Management Services; Information Technology Mgmt. and Computer Services	MFO 3: Policies and plans developed, monitored and evaluated							The program responds to the need for an effective, efficient and responsive organizational machinery to initiate, direct, coordinate, integrate, evaluate and sustain the overall growth and devt. of the local tobacco industry. The program includes the timely provision	
National agriculture plans formulated	number	4	4	4	4	4	4		
Programs and projects endorsed and approved	number	20	20	20	20	20	20		
Evaluation studies conducted	number	2	2	2	2	2	2		
Monitoring and evaluation reports disseminated	number	11	2	2	3	4	11		
Executive and legislative agenda supported	number	2	2	2	2	2	2		
Public/stakeholders consultations conducted	number	10	3	3	3	3	12		

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			Physical	1st	2nd	3rd	4th	TOTAL	
	Resolutions endorsed	number	3		1	1	1	3	of adequate techno-physical support to the implementation of regulatory and developmental services/projects for the industry and to make available the number and quality of manpower expertise the different program needs.
	Policy-related information and communications	number							
	technology equipment maintained/upgraded	number	30	30	30	30	30	30	
	Website hits	number	8,491	2,500	2,500	2,500	2,500	10,000	

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Physical Performance Report
 First Quarter 2012
 National Tobacco Administration
 Fund Source: Corporate Funds and R.A. 4155 (SAGF-151)

Key or Major Programs/Projects	Major Final Outputs / Performance Indicator	Unit of Measure	Sustained Economic Growth (KRA 3)		% Accompl.	REMARKS
			1st Q Target	Accomplishment		
Agricultural Research and Devt., Industrial Research and Quality Assurance	MFO 1: Agriculture and fisheries support services delivered					
	1.1 Production Support Services					
	A. Tobacco Seed Production and Distribution					
	Beneficiaries provided w/ seeds					Seeds produced and distributed will be determined by the 3rd Q; Field activities are on-going, e.g. spraying, cleaning of flowerheads, Harvesting and hauling of seedheads, Drying and threshing of seedheads at the exp. Station in Batac, I.N.
	Individuals	number				
	Female	number				
	Male	number				
	Seeds distributed					
	Tobacco	kilogram				
	Production facilities maintained					
	Laboratories	number	4	4	100%	Laboratories are the following: Quality Assurance, Seed Lab., Product Devt. Lab., and Analytical Services Lab.
	Production-related research and devt. activities:					
	New	number	2	1	50%	Devt. & Eval. of Cultural Mgmt. Sys. for Tobacco during La Niña Condition
	Continuing	number	5	4	80%	Curing Mngmt. & Structures, Evaluation of Vermi-Compost on Tob., Eval. Of Bio-Fertilizers on Crop Prod. & Integrated Pest Mngmt. On High Quality Tobacco
Production-related and post-production technologies commercialized	number	3	2	67%	Tobacco Dust & Tobacco Extracts	
Production-related information and communications technology eqpmt. maintained	number	24	24	100%		
B. Analytical Services Project						
No. of clients served		6	6	100%		
Fertilizer samples analyzed	number	3	3	100%		
Water samples analyzed	number	10	10	100%		
Tobacco samples analyzed	number	150	200	133%		
Cigarette brands analyzed	number	20	20	100%		

Key or Major Programs/Projects	Major Final Outputs / Performance Indicator	Unit of Measure	Sustained Economic Growth (KRA 3)		% Accompl.	REMARKS
			1st Q Target	Accomplishment		
Market Devt. And Trade Promotion	C. Fuelwood (Energy) Farm Development cum Restoration of Ecological Integrity	number				Project to be implemented on the 3rd Q
	Area covered	hectares				
	Trees planted	number				
	E. Model Farms/Techno Demo Farms	number	2	2	100%	
	II. Industrial Research and Devt. Program					
	A. Quality Standards Assurance Systems Devt.					
	Studies conducted					
	B. Other Industrial Uses of Tobacco Research and Devt.	number	2	2	100%	
	Studies conducted					
	III. Market Research and Trade Promotion Program	number	3	3	100%	
Technology Assistance, Extension & Production Support Services	<i>Beneficiaries provided with market development services (quality tobacco, tobacco dust, tobacco handmade paper)</i>					
	Individuals					
	Female	number	100	100	100%	
	Male	number	20	20	100%	
	Market research activities conducted	number	80	80	100%	
	Continuing					
	Market-related information and communications technology equipment maintained/upgraded	number	4	4	100%	
		number	5	5	100%	
	1.3 Credit Facilitation Services					
	Individuals or groups assisted to access credit					
Individuals	number	11,960	7,371	62%		
Female	number	2,392	1,474	62%		
Male	number	9,568	5,897	62%		
Total amount of production assistance granted	peso, million	235	187	80%		
Technology Assistance, Extension and Production Support Services	1.5 Infrastructure and Post-Harvest Devt. Services					
	Postharvest research and devt. activities conducted					
	Continuing					
	Completed	number	1	1	100%	
Infrastructure support/post harvest facilities	number	1	1	100%	Design and improvement of rice hull furnace;	
Curing barns,air-curing sheds					Evaluationof furnaces using corn cobs	

Key or Major Programs/Projects	Major Final Outputs / Performance Indicator	Unit of Measure	Sustained Economic Growth (KRA 3)		% Accompl.	REMARKS	
			1st Q Target	Accomplishment			
Technology Assistance, Extension and Production Support Services;	Shallow tube well	number				Irrigation support is targeted on the 2nd Q	
	Open/ring well	number					
	Small farm reservoir	number					
		1.6 Extension Support, Education & Training Services	number				
		A. IFOIGAP-QTP and other components					
		Extension personnel trained (technology updates on tobacco/rice production, values orientation)	number				Targeted on the 2nd Q
		Female					
		Male	number				
		Farmers trained (tobacco/rice production, values orientation)	number				
		Female	number				
		Male	number				
		B. AGRIPINOY Tobacco Farmers Trading and Food Processing Center					
		Processing plant established	number				
	Trading center established	number				Finalized Business Plan, no target on the 1st Q	
	C. Farmers' Organization Devt. Program/ Communication Support Program						
	Technoguides, training materials distributed	number	1,500	1,500	100%		
	Oras ni Mannalon ti Tabako Radio program	number	2	2	100%		
	Press releases	number	2	2	100%		
	Extension-related information & communications tech.eqpmt. Maintained	number	80	80	100%		
Regulatory Services	MFO 2: Regulations developed, implemented, monitored and enforced						
	A. Regulatory Services Program						
	Volume of production, tobacco	metric ton	10,000	6,541	65%	Will peak at the 2nd Quarter	
	Value of production, tobacco	peso, Billion	0.68	0.45	66%		
	Yield		2.090	1.980	95%		
	Volume of top agricultural products exported:			16,745			
	Tobacco, manufactured	metric ton		4,369			
	Tobacco, Unmanufactured	metric ton		12,376			
	Value of top agricultural products exported:			9.892			
	Tobacco, manufactured	peso, Billion		5.792			
	Tobacco, unmanufactured	peso, Billion		4.100			
	Regulatory documents issued						

Physical Performance Report
 Second Quarter 2012
 National Tobacco Administration
 Fund Source: Corporate Funds and R.A. 4155 (SAGF-151)

Key or Major Programs/Projects	Major Final Outputs / Performance Indicator	Unit of Measure	Rapid, Inclusive and		% Accompl.	REMARKS
			2nd Q Target	Accomplishment		
Agricultural Research and Devt., Industrial Research and Quality Assurance	MFO 1: Agriculture and fisheries support services delivered					
	1.1 Production Support Services					
	A. Tobacco Seed Production and Distribution					
	Beneficiaries provided w/ seeds					
	Individuals	number				
	Female	number				
	Male	number				
	Seeds distributed					
	Tobacco	kilogram				
	Production facilities maintained					
	Laboratories	number	4	4	100%	Laboratories are the following: Quality Assurance, Seed Lab., Product Devt. Lab., and Analytical Services Lab.
	Production-related research and devt. activities:					
	New	number	2	1	50%	Devt. & Eval. of Cultural Mgmt. Sys.
	Continuing	number	5	4	80%	for Tobacco during La Niña Condition
	Completed	number	2	2		Germplasm Collection & Characterization
Production-related and post-production technologies commercialized	number	3	2	67%	Evaluation of Vermi-Compost on Tob., Eval. Of Bio-Fertilizers on Crop Prod. & Integrated Pest Mngmt. On High Quality Tobacco	
Production-related information and communications technology eqpmt. maintained	number	24	24	100%	Tobacco Dust & Tobacco Extracts	
B. Analytical Services Project						
No. of clients served	number	6	4	67%		
Fertilizer samples analyzed	number	3	6	200%		
Soil samples analyzed	number		10			
Tobacco samples analyzed	number	150	100	67%		
Cigarette brands analyzed	number	20	14	70%		

Key or Major Programs/Projects	Major Final Outputs / Performance Indicator	Unit of Measure	Rapid, Inclusive and		% Accompl.	REMARKS
			2nd Q Target	Accomplishment		
Market Devt. And Trade Promotion	C. Fuelwood (Energy) Farm Development cum Restoration of Ecological Integrity Area covered Trees planted	hectares number		3,561		Partial accomplishment in connection to World Desertification Day held in Ilocos Norte (various seedlings of ipil-ipil, mahogany, narra, banaba, etc. were transplanted)
	E. Model Farms/Techno Demo Farms	number	2	2	100%	
	II. Industrial Research and Devt. Program					
	A. Quality Standards Assurance Systems Devt. Studies conducted	number	2	2	100%	Conducted physical and chemical characterization local/imported Cigarette brands; Another study involves the Harmonization of Grading System on Virginia and Burley Tobacco Leaf
	B. Other Industrial Uses of Tobacco Research and Devt. Studies conducted	number	3	3	100%	On-going studies include Technology Enhancement of Tobacco Handmade Paper, Tobacco Extracts for Controlling Pests and Ethanol Prod. From Tob. Stalks
	III. Market Research and Trade Promotion Program <i>Beneficiaries provided with market development services (quality tobacco, tobacco dust, tobacco handmade paper)</i>					
	Individuals	number	100	80	80%	
	Female	number	20	20	100%	
	Male	number	80	60	75%	
	Market research activities conducted					
Continuing	number	4	4	100%		
Market-related information and communications technology equipment maintained/upgraded	number	5	5	100%		
Technology Assistance, Extension & Production Support Services	1.3 Credit Facilitation Services Individuals or groups assisted to access credit					
	Individuals	number	1,800			Target number of farmer-cooperators for the IFOIGAP-Rice Component Project;
	Female	number	360			Actual number to be determined by the
	Male	number	1,440			3rd Quarter
Technology Assistance, Extension and Production Support Services	Total amount of production assistance granted	peso, million	18.00			
	1.5 Infrastructure and Post-Harvest Devt. Services Postharvest research and devt. activities conducted					
	Continuing	number	1	1	100%	Design and improvement of rice hull furnace; per latest outcome of the study, only 104 kg rice hull is used in one curing

Key or Major Programs/Projects	Major Final Outputs / Performance Indicator	Unit of Measure	Rapid, Inclusive and		% Accompl.	REMARKS
			2nd Q Target	Accomplishment		
Technology Assistance, Extension and Production Support Services;	Completed	number	1	1	100%	as against 748 kg using fuelwood, a total savings of 86%
	Infrastructure support/post harvest facilities					
	Shallow tube well	number	75			The targetted irrigation facilities were changed after the result of the survey on farmers' preference
	Open/ring well	number	50			
	Small farm reservoir	number	55			
	Pumps and engine sets	number		216		
	1.6 Extension Support, Education & Training Services					
	A. IFOIGAP-QTP and other components					
	Extension personnel trained (technology updates on tobacco/rice production, values orientation)	number				
	Female					
	Male	number				
	Farmers trained (tobacco/rice production, values orientation)	number	2,500	1,500	60%	
	Female	number	500	300	60%	
	Male	number	2,000	1,200	60%	
	B. AGRIPINOY Tobacco Farmers Trading and					
	Processing plant established	number				Completed purchase of land, land devt. on-going, bidding for construction on-going
	Trading center established	number				
	C. Farmers' Organization Devt. Program/ Communication Support Program					
	Technoguides, training materials distributed	number	1,500	1,200	80%	
	Oras ni Mannalon ti Tabako Radio program	number	2	2	100%	
	Press releases	number	2	2	100%	
	Extension-related information & communications tech.eqpmt. Maintained		80	80	100%	
	Regulatory Services	MFO 2: Regulations developed, implemented, monitored and enforced				
	A. Regulatory Services Program					
Volume of production, tobacco	metric ton	30,000	54,800	183%		
Value of production, tobacco	peso, Billion	2.04	2.66	130%		
Yield		2.090	1.980	95%		
Volume of top agricultural products exported:			15,554			
Tobacco, manufactured	metric ton	7,000	6,002	86%		
Tobacco, Unmanufactured	metric ton	8,650	9,552	110%		
Value of top agricultural products exported:			3.017			
Tobacco, manufactured	peso, Billion	2.250	1.986	88%		
Tobacco, unmanufactured	peso, Billion	1.350	1.031	76%		

Key or Major Programs/Projects	Major Final Outputs / Performance Indicator	Unit of Measure	Rapid, Inclusive and		%	REMARKS
			2nd Q Target	Accomplishment	Accomp.	
Planning and Management Information Technology Mgmt.	Regulatory documents issued					
	Certificates	number	375	200	53%	
	Clearances (export/import), leaf tobacco	number	480	563	117%	
	Clearances (export/import), tobacco products	number	500	2,262	452%	
	Permits/licenses	number	50	30	60%	
	Amount of fees collected from issuance of regulatory documents	number peso, million		3.591		
	Product standards (Rules & Regulations on trading Virginia, Burley & Native tobacco) Updated	number	3	3	100%	
	Regulatory-related information and communications equipment maintained/upgraded	number				
	ICT facilities maintained/upgraded		17	17	100%	
	MFO 3: Policies and plans developed, monitored and evaluated	number				
	National agriculture plans formulated		4	3	75%	MTPIP, AFMP, APB
	Programs and projects endorsed and approved	number	20	17	85%	
	Evaluation studies conducted	number	2	2	100%	
	Monitoring and evaluation reports disseminated	number	2	2	100%	
	Executive and legislative agenda supported	number	2	2	100%	
	Public/stakeholders consultations conducted	number	3	3	100%	
Resolutions endorsed	number		1			
Policy-related information and communications	number	30	30	100%		
Website hits	number	2,500	1,500	60%		

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Physical Performance Report
 Third Quarter 2012
 National Tobacco Administration
 Fund Source: Corporate Funds and R.A. 4155 (SAGF-151)

Key or Major Programs/Projects	Major Final Outputs / Performance Indicator	Unit of Measure	Rapid, Inclusive and		% Accompl.	REMARKS
			3rd Q Target	Accomplishment		
Agricultural Research and Devt., Industrial Research and Quality Assurance	MFO 1: Agriculture and fisheries support services delivered					
	1.1 Production Support Services					
	A. Tobacco Seed Production and Distribution					
	Beneficiaries provided w/ seeds					
	Individuals	number	8,640	8,400	97%	
	Female	number	1,728	1,680	97%	
	Male	number	6,912	6,720	97%	
	Seeds distributed					
	Tobacco	kilogram	216	210	97%	
	Production facilities maintained					
	Laboratories	number	4	4	100%	Laboratories are the following: Quality Assurance, Seed Lab., Product Devt. Lab., and Analytical Services Lab.
	Production-related research and devt. activities:					
	New	number	2	1	50%	Devt. & Eval. of Cultural Mgmt. Sys.
	Continuing	number	5	5	100%	for Tobacco during La Niña Condition
	Completed	number	2	2	100%	Germplasm Collection & Characterization
	Production-related and post-production technologies commercialized	number	3	2	67%	Evaluation of Vermi-Compost on Tob., Eval. Of Bio-Fertilizers on Crop Prod. & Integrated Pest Mngmt. On High Quality Tobacco
Production-related information and communications technology eqpmt. maintained	number	24	24	100%	Tobacco Dust & Tobacco Extracts	
B. Analytical Services Project						
No. of clients served	number	6	5	83%		
Fertilizer samples analyzed	number	3	5	167%		
Soil samples analyzed	number	10	8	80%		
Tobacco samples analyzed	number	150	150	100%		
Cigarette brands analyzed	number	20	23	115%		

Key or Major Programs/Projects	Major Final Outputs / Performance Indicator	Unit of Measure	Rapid, Inclusive and		% Accompl.	REMARKS
			3rd Q Target	Accomplishment		
Market Devt. And Trade Promotion	C. Fuelwood (Energy) Farm Development cum Restoration of Ecological Integrity					
	Area covered	hectares	4	2	50%	
	Trees planted	number	42,000	21,436	51%	
	E. Model Farms/Techno Demo Farms	number	2	2	100%	
	II. Industrial Research and Devt. Program					
	A. Quality Standards Assurance Systems Devt.					
	Studies conducted	number	2	2	0%	Conducted physical and chemical characterization local/imported Cigarette brands; Another study involves the Harmonization of Grading System on Virginia and Burley Tobacco Leaf
	B. Other Industrial Uses of Tobacco Research and Devt.					
	Studies conducted	number	3	3	100%	On-going studies include Technology Enhancement of Tobacco Handmade Paper, Tobacco Extracts for Controlling Pests and Ethanol Prod. From Tob. Stalks
	III. Market Research and Trade Promotion Program	<i>Beneficiaries provided with market development</i>				
	<i>services (quality tobacco, tobacco dust, tobacco handmade paper)</i>					
	Individuals	number	100	70	70%	
	Female	number	20	14	70%	
	Male	number	80	56	70%	
	Market research activities conducted					
	Continuing	number	4	4	100%	
	Market-related information and communications technology equipment maintained/upgraded	number	5	5	100%	
Technology Assistance, Extension & Production Support Services	1.3 Credit Facilitation Services					
	Individuals or groups assisted to access credit					
	Individuals	number	2,500	1,399	56%	
	Female	number	500	280	56%	
	Male	number	2,000	1,119	56%	
	Total amount of production assistance granted	peso, million				
Technology Assistance, Extension and Production Support Services	1.5 Infrastructure and Post-Harvest Devt. Services					
	Postharvest research and devt. activities conducted					
	Continuing	number	1	1	100%	Design and improvement of rice hull furnace; per latest outcome of the study,

Key or Major Programs/Projects	Major Final Outputs / Performance Indicator	Unit of Measure	Rapid, Inclusive and		% Accompl.	REMARKS
			3rd Q Target	Accomplishment		
Technology Assistance, Extension and Production Support Services; Regulatory Services	Completed	number	1	1	100%	only 104 kg rice hull is used in one curing as against 748 kg using fuelwood, a total savings of 86%
	Infrastructure support/post harvest facilities	number		590		The targetted irrigation facilities were changed after the result of the survey on farmers' preference
	1.6 Extension Support, Education & Training Services	number				
	A. IFOIGAP-QTP and other components	number	6,502	4,000	62%	
	Farmers trained (tobacco/rice production, values orientation)	number				
	Female	number	3,502	800	23%	
	Male	number	3,000	3,200	107%	
	B. AGRIPINOY Tobacco Farmers Trading and Food Processing Center	number				
	Processing plant established	number				Construction of food processing plant is 85% complete
	Trading center established	number				
	C. Farmers' Organization Devt. Program/ Communication Support Program	number	1,500	1,200	80%	
	Technoguides, training materials distributed	number	2	2	100%	
	Oras ni Mannelon ti Tabako Radio program	number	2	2	100%	
	Press releases	number				
	Extension-related information & communications	number				
	tech.eqpmt. Maintained		80	80		
	MFO 2: Regulations developed, implemented, monitored and enforced					
	A. Regulatory Services Program					
	Volume of production, tobacco	metric ton	30,000	3,154	11%	Peak of production was documented on the 2nd Quarter; total production to date is 64 M kilos targeted at 70 M kilos at the end of the year; there was a decrease in total production due to reduction in of area planted, the rains and instances of bacterial wilt in Region 1
	Value of production, tobacco	peso, Billion	2.04	0.23	11%	
Yield		2.090	1.980	95%		
Volume of top agricultural products exported:			20.704			
Tobacco, manufactured	metric ton	6.732	4.606	68%		
Tobacco, Unmanufactured	metric ton	10.728	16.098	150%		
Value of top agricultural products exported:			3.448			
Tobacco, manufactured	peso, Billion	2.169	1.445	67%		
Tobacco, unmanufactured	peso, Billion	1.289	2.003	155%		
Regulatory documents issued						
Clearances (export/import), leaf tobacco	number	480	575	120%		
Clearances (export/import), tobacco products	number	500	893	179%		
Permits/licenses	number	50	30	60%		

Key or Major Programs/Projects	Major Final Outputs / Performance Indicator	Unit of Measure	Rapid, Inclusive and		% Accompl.	REMARKS
			3rd Q Target	Accomplishment		
Planning and Management Services; Information Technology Mgmt. and Computer Services	Amount of fees collected from issuance of regulatory documents	number peso, million		2,540		
	Product standards (Rules & Regulations on trading Virginia, Burley & Native tobacco) Updated	number	3	3	100%	
	Regulatory-related information and communications equipment maintained/upgraded ICT facilities maintained/upgraded	number	17	17	100%	
	MFO 3: Policies and plans developed, monitored and evaluated	number				
	National agriculture plans formulated		4	3	75%	MTPIP, AFMP, APB
	Programs and projects endorsed and approved	number	20	17	85%	
	Evaluation studies conducted	number	2	2	100%	
	Monitoring and evaluation reports disseminated	number	3	3	100%	
	Executive and legislative agenda supported	number	2	2	100%	
	Public/stakeholders consultations conducted	number	3	3	100%	
	Resolutions endorsed	number	1	1	100%	
Policy-related information and communications technology eqpmt. Maintained Website hits	number	30 2,500	30 2,886	100% 115%		

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Key or Major Programs/Projects	Major Final Outputs / Performance Indicator	Unit of Measure	Rapid, Inclusive and Sustained Economic Growth (KRA 3)		% Accompl.	REMARKS
			4th Q Target	Accomplishment		
Agricultural Research and Devt., Industrial Research and Quality Assurance	MFO 1: Agriculture and fisheries support services delivered					
	1.1 Production Support Services					
	A. Tobacco Seed Production and Distribution					
	Beneficiaries provided w/ seeds					
	Individuals	number				
	Female	number				
	Male	number				
	Seeds distributed					
	Tobacco	kilogram	216	210	97%	
	Production facilities maintained					
	Laboratories	number	4	4	100%	Laboratories are the following: Quality Assurance, Seed Lab., Product Dev. Lab., and Analytical Services Lab.
	Production-related research and devt. activities:					
	New	number	1	1	100%	Devt. & Eval. of Cultural Mgmt. Sys.
	Continuing	number	5	5	100%	for Tobacco during La Niña Condition
	Completed	number	1	1	100%	Germplasm Collection & Characterization
	Production-related and post-production technologies commercialized	number	1	1	100%	Evaluation of Vermi-Compost on Tob., Eval. Of Bio-Fertilizers on Crop Prod. & Integrated Pest Mngmt. On High Quality Tobacco
	Production-related information and communications technology eqmpt. maintained	number	24	24	100%	Tobacco Dust & Tobacco Extracts
	B. Analytical Services Project					
	No. of clients served	number	6	6	100%	
	Fertilizer samples analyzed	number	3	3	100%	
	Soil samples analyzed	number	10	8	80%	
	Tobacco samples analyzed	number	150	125	83%	
	Cigarette brands analyzed	number	20	25	125%	
	C. Fuelwood (Energy) Farm Development cum Restoration of Ecological Integrity					
	Planting materials distributed/trees planted	number	15,000	12,000	80%	
	E. Model Farms/Techno Demo Farms					
		number	2	2	100%	
	II. Industrial Research and Devt. Program					
	A. Quality Standards Assurance Systems Devt.					
	Studies conducted	number	2	2	100%	Conducted physical and chemical characterization local/imported Cigarette brands; Another study involves the Harmonization of Grading System on Virginia and Burley Tobacco Leaf
	B. Other Industrial Uses of Tobacco Research and Devt.					
	Studies conducted	number	3	3	100%	On-going studies include Technology Enhancement of Tobacco Handmade Paper, Tobacco Extracts for Controlling Pests and Ethanol Prod. From Tob. Stalks
	III. Market Research and Trade Promotion Program					
	Beneficiaries provided with market development services (quality tobacco, tobacco dust, tobacco handmade paper)					
	Individuals	number	144	120	83%	
Female	number	20	18	90%		
Male	number	124	102	82%		
Market research activities conducted						
Continuing	number	4	4	100%		
Market-related information and communications technology equipment maintained/upgraded	number	5	5	100%		
1.3 Credit Facilitation Services						
Individuals or groups assisted to access credit						
Individuals	number				Annual Target was accomplished during the third quarter, for the tobacco and rice season of CY 2011-2012; credit facilitation is still commencing for the CY 2012-13 season	
Female	number					
Male	number					
Total amount of production assistance granted	peso, million					
1.4 Irrigation Development Services						
Pumps and engine sets	number	193	267	138%	The targeted irrigation facilities were changed after the result of the survey on farmers' preference	
1.5 Infrastructure and Post-Harvest Devt. Services						
Postharvest research and devt. activities conducted						
Continuing	number	1	1	100%		
Completed	number	1	1	100%		
1.6 Extension Support, Education & Training Services						
A. FOIGAP-QTP and other components						
Farmers trained (tobacco/rice production, values orientation)	number	8,656	8,000	92%		
Female	number	1,332	1,600	120%		
Male	number	7,324	6,400	87%		
B. AGRIPINOY Tobacco Farmers Trading and Food Processing Center						
Processing plant established	number	1	1	100%	Construction of food processing plant is 90% complete	
Trading center established	number	1	1	100%		
C. Farmers' Organization Devt. Program/ Communication Support Program						
Technoquides, training materials distributed	number	1,650	1,500	91%		
Oras ni Maramon ti Tabako Radio program	number	2	2	100%		
Press releases	number	2	2	100%		
Extension-related information & communications tech.eqmpt. Maintained	number	80	80	100%		
MFO 2: Regulations developed, implemented, monitored and enforced						
A. Regulatory Services Program						
Regulatory documents issued						
Clearances (export/import), leaf tobacco	number	619	629	102%		
Clearances (export/import), tobacco products	number	579	862	149%		
Permits/licenses/certificates	number	30	25	83%		
Amount of fees collected from issuance of regulatory documents	peso, million	7,000	5,756	82%	As of Nov. only, data for Dec. not yet available	
Product standards (Rules & Regulations on trading Virginia, Burley & Native tobacco) Updated	number	3	3	100%		
Regulatory-related information and communications equipment maintained/upgraded	number	17	17	100%		
MFO 3: Policies and plans developed, monitored and evaluated						
National agriculture plans formulated	number	1	1	100%		
Programs and projects endorsed and approved	number	10	9	90%		
Evaluation studies conducted	number	4	4	100%		
Monitoring and evaluation reports disseminated	number	1	1	100%		
Executive and legislative agenda supported	number	6	6	100%		
Public/stakeholders consultations conducted	number	6	6	100%		
Resolutions endorsed	number	30	30	100%		
Policy-related information and communications technology eqmpt. maintained						
Website hits		2,500	2,533	101%		
Market Devt. And Trade Promotion						
Technology Assistance, Extension & Production Support Services						
Technology Assistance, Extension and Production Support Services;						
Regulatory Services						
Planning and Management Services;						
Information Technology Mgmt. and Computer Services						

Key or Major Programs/Projects	Major Final Outputs / Performance Indicator	Unit of Measure	Rapid, Inclusive and Sustained Economic Growth (KRA 3)		REMARKS
			4th Q Target	% Accomplishment	

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