

**CORPORATE STRATEGIC MEASURES  
FY 2024**

DEPARTMENT: NATIONAL TOBACCO ADMINISTRATION

**II. PERFORMANCE MEASUREMENT**

**PART A: FINANCIAL PERFORMANCE (In Thousand Pesos)**

Program/Sub-Program/Activities/Performance Indicator Description	GCG Strategic Measures and GAA Performance Information	2022				2023				2024			
		Actual				Estimates				Proposed			
		NG Support	Borrowings	Corporate Funds	Total	NG Support	Borrowings	Corporate Funds	Total	NG Support	Borrowings	Corporate Funds	Total
<b>I. General Administration and Support Services</b>													
a. Industrial Policy, Gen. Admin. And Institutional Devt.	SM 8: Percentage of employees meeting required competencies SM 12: Utilization Rate Sm 13: Income Generation	85,801		239,575	325,376	98,188		254,700	352,888	98,188		246,236	344,424
<b>II. Support to Operations</b>													
a. Planning and Management Services	SM 9: ISO 9001:2015 Certification	11,800		9,781	21,581	17,018		8,375	25,393	17,083		11,202	28,285
b. Info. Tech. Management and Computer Services		11,500		29,106	40,606	16,351		14,485	30,836	16,652		24,885	41,537
c. Communication Support, Education and Information Campaign		4,800		5,989	10,789	6,787		2,443	9,230	6,137		5,179	11,316
d. Market Devt. And Trade Promotion		4,669		4,024	8,693	6,726		2,173	8,899	7,010		4,808	11,818
<b>III. Operations</b>													
1. Conduct of Research and Development	SM 6: Strengthen Research and Dev't and Technology Transfer												
a. Agricultural Research and Devt. And Industrial Research and Quality Assurance		35,209		26,488	61,697	38,415		29,814	68,229	34,165		32,822	66,987
2. Technology Assistance, Extension & Prod. Support Services	SM 1: Sustained viable Tob. Industry SM5: Improved Quality of Life of Tobacco Farmer's  SM4: Assured Production of Quality of Locally Produced Tobacco	12,934		101,371	114,305	152,263		99,372	251,635	146,303		120,632	266,935
3. Development and Enforcement of Regulatory Measures	SM 7: Effective Enforcement of Regulatory Measures	138,781		9,807	148,588	14,756		12,760	27,516	24,966		16,265	41,231

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<b>IV. Locally-funded projects (LFPs)</b>													
Tobacco Farmers Production Assistance-TCGS 2024 (SAGF)		100,000		136,842	236,842	100,000		150,000	250,000	100,000		112,000	112,000
Tobacco Farmers Production Assistance-TCGS 2024 (CF)												83,020	83,020
Tobacco Farmers Production Assistance-TCGS 2023 (SAGF)												25,918	25,918
Tobacco Farmers Production Assistance-TCGS 2023 (CF)		100,000		904	100,904	100,000		100,000	200,000	100,000		78,000	100,000
Curing Barn Assistance Project (CBAP) (2024 SAGF)				60,000	60,000								-
Curing Barn Assistance Project (CBAP) 2023				60,000	60,000								-
Tobacco Farm Mechanization Project				5,000	5,000								-
Rice/Corn Production Assistance				10,000	10,000			10,000	10,000			16,698	16,698
Vegetable Seed Distribution				5,000	5,000			5,000	5,000				-
Gulayan at Manukan sa Barangay Project				5,000	5,000								-
Hog Fattening - Kadiwa ni Ani at Kita		50,000			50,000								-
Emergency Cash Assistance (ECA)				7,000	7,000			10,000	10,000			10,000	10,000
Bio-stimulant Distribution for Rain-Damaged Tobacco				6,000	6,000			5,000	5,000				-
Chicken Layer"Egg Machine" Project				7,000	7,000			1,377	1,377			2,500	2,500
Hauling Subsidy				6,948	6,948			1,789	1,789			3,000	3,000
Tobacco Farmer's Dependent Scholarship Program				3,000	3,000			3,000	3,000			3,000	3,000
Mobility Support Program for Extension Workers				2,829	2,829			2,829	2,829			3,000	3,000
Synchronized Tree Planting				2,509	2,509			2,890	2,890				-
BEEMA Bamboo Seedling Production				50,026	50,026			34,909	34,909				-
Quick Respond Fund from DA													
<b>TOTAL</b>		<b>555,494</b>	<b>-</b>	<b>789,199</b>	<b>1,344,693</b>	<b>550,504</b>	<b>-</b>	<b>750,916</b>	<b>1,301,420</b>	<b>550,504</b>	<b>-</b>	<b>799,165</b>	<b>1,349,669</b>

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CORPORATE PERFORMANCE MEASURES

DBM Form 700

Part B. Physical Performance

Program/Sub-Program/Activities/Performance Indicator Description	Organizational Outcomes to which the Program contributes	Baseline			Performance Information				Budget Allocation ('000)		
					Year 2022		Year 2023	Year 2024	Year 2022 Actual	Year 2023 GAA	Year 2024 Proposed (Tier 1)
		Unit	Year	Value	Target	Actual	GAA	Targets			
<b>Tobacco Industry Development Program</b>	<b>Organizational Outcomes: Productivity and Income of Tobacco Farmers Increased</b>								505,494	550,504	550,504
<b>Outcome Indicators:</b>											
<b>1. Percentage increase in farmer's net income per hectare</b> Definition: is computed as Gross sales (tobacco) less Cost of Production (per tobacco /province/area/average)		PhP/ha.	2019	70,000	17% (81,000)	19% (97,732)	18% (82,000)	20% (84,000)			
<b>2. Percentage increase in yield per area/hectare</b> Definition: Refers to volume of production per hectare; computed as total production over total area		Kg./ha.	2019	2,400	6.25% ( 2,550)	0.4% (2,560)	6.67% ( 2,560)	6.67% ( 2,560)			
<b>3. Percentage of completed R &amp; D projects published in national or regional technology publications, journals or newsletters.</b> Definition: No. of R & D projects published out of the completed R & D projects conducted		No.	2019	4	100% (2)	100% (2)	100% (2)	100% (2)			
<b>Output Indicators:</b>											
<b>1. No. of farmer cooperators who availed of production assistance</b> Definition: Actual number of tobacco farmers provided with production assistance		No.	2019	0	4,400	3,571	8,702	16,438			
<b>2. No. of R and D projects completed</b> Definition: No. of R and D projects implemented and completed		No.	2019	0	4	4	4	4			
<b>3. No. of farmers/dependents trained in alternative livelihood</b>		No.	2019	0	450	360	469	450			