


OBJECTIVE		Weight	Formula (Based on 2022)	Rating System	Data Provider	COMPONENT								Rating (as of 3rd Quarter)	REMARKS		
						1st Quarter		2nd Quarter		3rd Quarter		4th Quarter				TOTAL	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target	Actual
SOCIAL IMPACT	<b>SO 1</b>	<b>Sustained Viable Tobacco Industry</b>															
	SM 1	Yield per hectare (kg/ha)	10%	Total Production/total Area	Actual over Target	NTA Branch Offices/ FTSD					2,560	2,272.02*	2,560	2,560	8.8%	*Excluding Native type	
			<b>Subtotal</b>	<b>10%</b>											<b>8.80%</b>		
	CUSTOMERS/STAKEHOLDERS	<b>SO 2</b>	<b>Improved Quality of Life of Tobacco Farmers</b>														
		Percentage of Satisfied Customers															
		SM 2	a. Tobacco Farmers	3%	Number of respondents which gave at least a Satisfactory rating/Total number of respondents	Actual over Target 0% = if less than 80%	3rd party to conduct CSS							90%	90%	0%	
			b. Industry Stakeholders	3%	Number of respondents which gave at least a Satisfactory rating/Total number of respondents	Actual over Target 0% = if less than 80%								90%	90%	0%	
		SM 3	Farmers' Net Income														
			a. From tobacco Farmers	6%	Total annual net income/total area	Actual over target	NTA Branch Offices / FTSD					(17%) 82,000	79,945.53*	(17%) 82,000	(17%) 82,000	5.8%	*Excluding Native type
		b. From Other Crops and Livelihood Activities	5%								51,000	54,329.43		51,000	5%		
SM 4		Number of farmer-cooperators/beneficiaries who availed production assistance	7%	Absolute Number	Actual over target						2200	5,000	2,260	4,400	7%		
SM 5		Number of farmer-cooperators/beneficiaries trained in alternative livelihood	7%	Absolute Number	Actual over target		120	165	60	68		232		450	3.6%		
<b>SO 3</b>		<b>Assured Production of Quality Locally-Produced Tobacco as Desired by Various Markets</b>															
SM 6	Percentage increase in high grades of tobacco (Grades AA to C / high to medium 2 in its harmonized grades equivalent)	6%	Current Year, less High Grade % less Previous Year High Grade %	Actual over target	Regulation / NTA Branch Offices / FTSD							1% (81.81%)	1% (81.81%)	0%			
		<b>Subtotal</b>	<b>36%</b>											<b>21.40%</b>			
SOCIAL IMPACT	<b>SO 4</b>	<b>Strengthen Research and Development and Technology Transfer</b>															
	Research Results/Studies:																
	SM 5	a. Number of R&D projects completed	8%	Absolute Number	Actual over target	FTSD /IRD			(50%) 2	(50%) 2			(50%) 2	(100%) 4	4.0%		
b. Number of completed R&D published in national or regional technology publication journal or newsletter		6%	Absolute Number	Actual over target		(50%) 1	(50%) 1	(50%) 1	(50%) 1				(100%) 2	6.0%			

		COMPONENT																
INTERNAL PROCESSES	OBJECTIVE	Weight	Formula (Based on 2022)	Rating System	Data Provider	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		TOTAL		Rating (as of 3rd Quarter)	REMARKS	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
INTERNAL PROCESSES	<b>SO 5</b>	<b>Effective Enforcement of Regulatory Measures</b>																
	SM 6	a. Local Trading	5%	Total licensed entities with transactions minus number of violators over total licensed entities with transactions	Actual over target	Regulation Dept.	97%	100%	97%	100%	97%	100%	97%		97%		5.0%	
		b. Export / Import / Transshipment	5%				95%	100%	95%	100%	95%		95%		5.0%			
		c. Manufacturing	5%				100%	100%	100%	100%	100%		100%		5.0%			
	SM 7	Percentage of violation acted upon within one (1) working day	5%	No. of violations acted upon within one (1) working day/ Total no. of violations	Actual over target		100%	100%	100%	100%	100%	100%	100%		100%		5.0%	
<b>Subtotal</b>		<b>34%</b>														<b>30.00%</b>		
LEARNING AND GROWTH	<b>SO 6</b>	<b>Enhance Existing Quality Management System</b>																
	SM10	ISO 9001 Certification	5%	Milestone	All or Nothing	SGS 3rd Party						Re-certification	Re-certification		Re-certification		5%	
	<b>SO 7</b>	<b>Strengthen the Agency Organization Structure</b>																
	<b>SO 8</b>	<b>Develop Competent and Highly Work-Motivated Employees in a Conducive Organizational Climate</b>																
LEARNING AND GROWTH	SM 11	Percentage of Employees Meeting Required Competencies	5%	Milestone	All or Nothing	SGS 3rd Party	9%	10%	10%	10%	15%	15%	15%		49%		3.6%	
	<b>Subtotal</b>		<b>10%</b>														<b>8.60%</b>	
	<b>SO 9</b>	<b>Attain Financial Stability</b>																
FINANCIAL STEWARDSHIP	<b>Budget Utilization Rate:</b>																	
	SM 11	a. Subsidy																
		a.1. Obligation Rate																
		Current	2%	Total Obligated Subsidy over Total COB from Subsidy (both net of PS Cost)	Actual over target		25%	64.54%	50.31%	82.28%	75.62%	86.01%		90%		2%		
		Carry-Over	2%			100%	88.78%	100%	99.10%	100%	99.10%		90%		2%			
		a.2 Disbursement Rate																
		Current	2%	Total Disbursement over Total Obligations (both net of PS Cost)	Actual over target		100%	100%	100%	100.00%	100%	100%		90%		2%		
	Carry-Over	2%				100%	70.85%	100%	73.89%	100%	100%		90%		2%			
			b. Disbursement of Internally generated Fund (IGF)	2%	Total Disbursements from IGF over Total COB from IGF (both net of PS Cost)	Actual over target		100%	100%	100%	100%	100%		90%		2%		
	<b>Subtotal</b>		<b>10%</b>														<b>10.00%</b>	
<b>TOTAL</b>		<b>100%</b>														<b>78.80%</b>		

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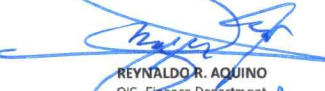
  
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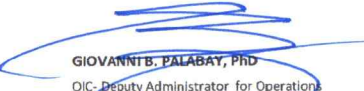
  
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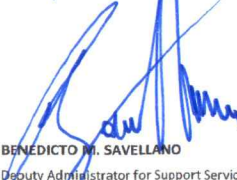
  
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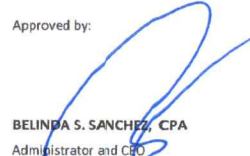
  
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