


COMPONENT																				
Objective/Measure			Weight	Formula	Rating System	Data Provider	GOCC Proposed Target	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		TOTAL		Rating	REMARKS	
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
SOCIAL IMPACT	SO 1	Viable Tobacco Industry Sustained																		
	SM 1	Yield per hectare (kg/ha)	10%	Total Production/total Area	Actual over Target	NTA Branch Offices/ FTSD	2,560							2,560	2,560.30	2,560	2,560.30	10.00%		
	Subtotal		10%															10.00%		
CUSTOMER SATISFACTION	SO 2	Quality of Life of Tobacco Farmers Improved																		
	SM 2	Percentage of Satisfied Customers	5%	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	Actual over Target	3rd party to conduct CSS	90%							90%	96.66%	90%	98.63%	5.00%		
	SM 3	Farmers' Net Income																		
		a. From tobacco farmers	5%	Total annual net income/total area	Actual over target	NTA Branch Offices / FTSD	84,000						84,000	92,336	84,000	92,336	5.00%			
		b. From Other Crops and Livelihood Activities	5%	Total annual net income/total number of farmers	Actual over target		52,472.90					52,472.90	55,222	52,473	55,222	5.00%				
	SM4	Number of farmer-cooperators/beneficiaries who availed production assistance	6%	Actual Count	Actual over target		16,438					16,438	16,667	16,438	16,667	6.00%				
	SM 5	Percentage of High Grade Tobacco	6%	High Grade Tobacco over Total Production	Actual over target		83%						83%	83.15%	83%	83.15%	6.00%			
	SO 3	Linkages with Tobacco Industry Stakeholders Expanded and Strengthened																		
	Subtotal		27%															27.00%		
	INTERNAL PROCESS	SO 4	Research and Development and Technology Transfer Strengthen																	
Research and Development Projects																				
SM 6		a. Number of R&D projects completed	5%	Actual count	Actual over target	FTSD /IRD	4					2	2	2	2	4	4	5.00%	Targets for 1st and 2nd qtrr were published on the 4th qtrr due to limited space and number of issues and the difficulty in have them published in other publications of scientific journals.	
		b. Number of completed R&D published in national or regional technology publication journal or newsletter	5%	Actual count	Actual over target	FTSD	2	1		1				2		2	5.00%			
		c. No. of Matured Technologies Transferred	5%	Actual count of Matured technologies	Actual over target	IRD	1				1	1		1	1	5.00%				
SO 5		Regulatory Measures Effectively																		
SM 7		Percentage of Licensed Companies Fully Compliant with Rules and																		
	a. Local Trading	5%	Total licensed entities with transactions minus number of violators over total licensed entities with transactions	Actual over target	Regulation Dept.	100%	100%	100% (459/459)	100%	100% (326/326)	100%	100% (184/184)	100%	100% (84/84)	100%	100%	5.00%			
	b. Export / Import / Transshipment	5%		Actual over target		100%	100%	100% (40/40)	100%	100% (37/37)	100%	100% (40/40)	100%	95.12% (39/41)	100%	95.12%	4.76%			
c. Manufacturing	5%	Actual over target		100%		100%	100% (14/14)	100%	100% (15/15)	100%	100% (14/14)	100%	100% (15/15)	100%	100%	5.00%				
SM 8	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% (No violation Committed)	100%	100% (No violation Committed)	100%	100% (No violation Committed)	100%	100% (2/2)	100%	100%	5.00%		
TRAINING AND GROWTH	SO 6	Quality Management System Institutionalized																		
	SM 9	ISO Certification Sustained	5%	Milestone	All or Nothing	SGS 3rd Party	2nd Surveillance Audit						2nd Surveillance Audit	2nd Surveillance Audit (Audit Passed)			2nd Surveillance Audit	2nd Surveillance Audit (Audit Passed)	5.00%	
	SM 10	No of Information Systems Deployed	5%	Actual count	Actual over Target	MISD	1	1	1						1	1	5.00%			
	Subtotal		45%															44.76%		

*[Handwritten signatures and initials]*


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Objective/Measure			Weight	Formula	Rating System	Data Provider	GOCC Proposed Target	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		TOTAL		Rating	REMARKS	
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
LEA	SO 7	Competent and Highly Work-Motivated Employees																		
	SM 11	Percentage of Employees Meeting Required Competencies	5%	Total Number of incumbents meeting that required competencies / Total number of Incumbents	Actual over target	Administrative Dept.	5% improvement from prior year	10%	10% (28/281)	21%	21% (59/281)	12%	12% (34/281)	9%	9% (26/281)	49%	52% (146/281)	5.00%		
FINANCIAL STEWARDS	SO 8	Responsive Organizational Structure																		
		Subtotal	5%															5.00%		
	SO 9	Financial Stability & Viability Sustained																		
	SM 12	Budget Utilization Rate:																		
		a. Subsidy Obligation Rate																		
		i. Current	2%	Total Obligated Subsidy over Total COB from Subsidy (both net of PS Cost)	Actual over target	Finance Dept.	90%	22.50%	25.00%	22.50%	25.00%	22.50%	25.00%	22.50%	25.00%	22.50%	100%	2.00%		
		ii. Carry-Over	0%		Actual over target		N/A a/	N/A	N/A			N/A	N/A							
		Disbursement Rate																		
		i. Current	2%	Total Disbursement over Total COB from Subsidy (both net of PS Cost)	Actual over target		90%	17.58%	19.53%	18.63%	20.18%	19.52%	23.13%	34.27%	28.32%	34.27%	91.16%	2.00%	The BUR under subsidy - disbursement rate, carry-over is not applicable because the subsidy received from NG for CY 2023 was fully utilized by dec 31, 2023. Therefore no disbursement were made for CY 2024	
		ii. Carry-Over	2%		Actual over target		90%	N/A	N/A							N/A				
		b. Disbursement Rate of Internally Generated Fund (IGF)			Actual over target		90%	0%	0%	0%	5.30%	0%	44.49%	90%	39.27%	90%	87.06%	1.93%		
		SM 13	Total Internally Generated Income	5%	Absolute Amount		Actual over target	Finance & Regulation Dept.	143,139,536.14	35,784,884.04	23,471,641.66	35,784,884.04	73,267,158.57	35,784,884.04	99,439,251.78	35,784,884.04	139,953,921.04	35,784,884.04		137,953,921.04
		Subtotal	13%															10.75%		
		TOTAL	100%															97.51%		


a/ No carry-over subsidy for obligation in CY 2024  
b/ Based on COA-Audited 2021 and 2022 Financial Statements


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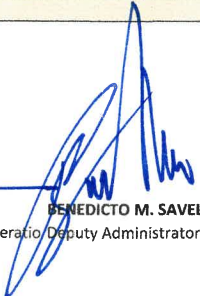
  
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