

COMPONENT								
Objective/Measure			Formula	Weight	Rating System	Annual Proposed Target	1st Quarter	
						2025	Target	Actual
SOCIAL IMPACT	SO 1	Viable Tobacco Industry Sustained						
	SM 1	Yield per hectare (kg/ha)	Total Production/total Area	10%	Actual over Target	2,560		
	Subtotal			10%				
Customer Satisfaction	SO 2	Quality of Life of Tobacco Farmers Improved						
	SM 2	Customers Satisfaction Survey (CSS)	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	5%	Actual over Target 0% if less than 80%	90%		
	SM 3	Farmers' Net Income						
		a. From tobacco farming	Total annual net income/total area	6%	Actual over target	87,355.78		
	SM 4	b. From Other Crops and Livelihood Activities	Total annual net income/total number of farmers	5%	Actual over target	12,318.38		
		Number of farmer-cooperators/beneficiaries who availed production assistance	Actual Count	6%	Actual over target	16,667		
	SM 5	Percentage of High and Medium Grade Tobacco	High-Grade and Medium Grade Tobacco over Total Production	6%	Actual over target	84.86%		
	SO 3	Linkages with Tobacco Industry Stakeholders Expanded and Strengthened						
INTERNAL PROCESS	Subtotal			28%				
	SO 4	Research and Development and Technology Transfer Strengthen						
	SM 6	Research and Development Projects						
		a. Number of R & D projects completed	Actual count	5%	Actual over target	4		
		b. Number of completed R&D Projects published in national or regional technology publication journals or newsletter	Actual count	5%	Actual over target	4	1	
		c. No. of Matured Technologies Transferred	Actual count of Matured technologies	5%	Actual over target	1		
	SO 5	Regulatory Measures Effectively Enforced						
	SM 7	Percentage of Applications Processed within the Prescribed Timeline						
		a. Local Trading	Total Number of applications processed within the prescribed timeline over total number of applications	5%	Actual over target	100%	100%	100% (72/72)
		b. Export / Import / Transshipment		8%	Actual over target	100%	100%	100% (36/36)
		c. Manufacturing		3%	Actual over target	100%	100%	100% (16/16)
D GROWTH	SM 8	Percentage of violation Acted Upon within one (1) Working Day	No. of violations resolved within the prescribe timeline / Total No. of violations Resolved and released by the Office of the Administrator within ten (10) days from the issuance/s of Notice of violation)	4%	Actual over target	100%	100%	100% (No violation committed)
	SO 6	Quality Management System Institutionalized						
	SM 9	Compliance to Quality Standards (ISO QMS)	Milestone	5%	All or Nothing	ISO 9001:2015 Re-Certification		
	SM 10	No of Information Systems Deployed	Actual count	5%	Actual over Target	1		
Subtotal				45%				

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LEARNING AND DEVELOPMENT	SO 7	Competent and Highly Work-Motivated Employees						
	SM 11	Percentage of Employees with Required Competencies Met	Total Number of incumbents meeting that required competencies / Total number of incumbents	2.5%	Actual over target	54% (152/282)	26% (40)	28% (45)
	SM 12	Development of Disaster Risk Reduction and Management (DRRM) Plan	Number of Plans Developed	2.5%	All or Nothing	Board Approved Public Service Continuity Plan		
FINANCIAL STEWARDS	SO 8	Responsive Organizational Structure						
			Subtotal	5.0%				
	SO 9	Financial Stability & Viability Sustained						
		Budget Utilization Rate (BUR)						
	SM 13	a. Disbursement rate of Internally Generated Fund (IGF)	Total Disbursement from IGF over Total COB from IGF (both net of PS Cost)	2%	Actual over Target	90%	22.50%	2.09%
		b. Subsidy						
		Obligation Rate						
		i. Current	Total Obligated Subsidy over Total COB from Subsidy (both net of PS Cost)	2%	Actual over target	90%	8.93%	8.87%
		ii. Carry-Over		0%	Actual over target	N/A a/		
		Disbursement Rate						
		i. Current	Total Disbursement over Total COB from Subsidy (both net of PS Cost)	2%	Actual over target	90%	8.93%	7.69%
		ii. Carry-Over		2%	Actual over target	90%	90%	100%
	SM 14	Total Internally Generated Income	Absolute Amount	4%	Actual over target	130,018,877.52	32,504,719.38	19,271,431.74
			Subtotal	12%				
			TOTAL	100%				
	Bonus Measure							
	GAD Budget Utilization	Actual Disbursement for GAD-related activities / Total COB	1%	All or Nothing	5% of Total Budget			
		GRAND TOTAL	101%					

a/ But not to exceed the weight assigned per indicator

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