

NATIONAL TOBACCO ADMINISTRATION

COMPONENT										
		Objective/Measure	Formula	Weight	Rating System	GOCC Proposed Target 2025	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
							Target	Target	Target	Target
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				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%				90%
	SM 3	Farmers' Net Income								
		a. From tobacco farming	Total annual net income/total area	6%	Actual over target	87,355.78				87,355.78
		b. From Other Crops and Livelihood Activities	Total annual net income/total number of farmers	5%	Actual over target	12,318.38				12,318.38
	SM4	Number of farmer-cooperators/beneficiaries who availed production assistance	Actual Count	6%	Actual over target	16,667				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%				84.86%
	SO 3	Linkages with Tobacco Industry Stakeholders Expanded and Strengthened								
	Subtotal			28%						
PROCESS	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		2		2
		b. Number of completed R&D projects published in national or regional technology publication journal or newsletter	Actual count	5%	Actual over target	4	1	1	1	1
		c. No. of Matured Technologies Transferred	Actual count of Matured technologies	5%	Actual over target	1				1

		Objective/Measure	Formula	Weight	Rating System	GOCC Proposed Target 2025	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target
INTERNAL PERFORMANCE	SO 5	Regulatory Measures								
		Percentage of Applications Processed within the Prescribed Timeline								
	SM 7	a. Local Trading	Total Number of applications processed within the prescribed timeline over total number of applications	5%	Actual over target	100%	100%	100%	100%	100%
		b. Export / Import / Transship		8%	Actual over target	100%	100%	100%	100%	100%
		c. Manufacturing		3%	Actual over target	100%	100%	100%	100%	100%
	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%	100%	100%
LEARNING AND GROWTH	SO 6	Quality Management System Institutionalized								
	SM 9	Compliance to Quality Standards (ISO QMS)	Milestone	5%	All or Nothing	ISO 9001:2015 Re-Certification			ISO 9001:2015 Re-Certification	
	SM 10	No of Information Systems Deployed	Actual count	5%	Actual over Target	1				1
		Subtotal		45%						
	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)	25%(38)	26% (39)	23% (35)
	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				1
	SO 8	Responsive Organizational Structure								
		Subtotal		5%						
	SO 9	Financial Stability & Viability Sustained								
		Budget Utilization Rate (BUR)								
		a. Disbursement rate of Internally Generated Fund (IGF)	Total Disbursementtr from IGF over Total COB from IGF (both net of PS Cost)	2%	Actual over Target	90%	22.50%	22.50%	22.50%	22.50%
		b. Subsidy								

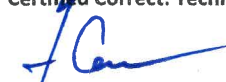
		Objective/Measure	Formula	Weight	Rating System	GOCC Proposed Target 2025	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target
FINANCIAL STEWARDS	SM 14	Obligation Rate								
		i. Current	Total Obligated Subsidy over Total COB from Subsidy (both net of PS Cost)	2%	Actual over target	90%	8.93%	17.86%	53.93%	90.00%
		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%	17.86%	53.93%	90.00%
		ii. Carry-Over		2%	Actual over target	90%	90%			
	SM 14	Total Internally Generated Income	Absolute Amount	4%	Actual over target	130,018,877.52	32,504,719.38	32,504,719.38	32,504,719.38	32,504,719.38
		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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