

		COMPONENT																
OBJECTIVE	Weight	Formula	Rating System	Data Provider	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		TOTAL		Rating (as of 4th Quarter)	REMARKS		
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual				
SOCIAL IMPACT	SO 1	Sustained Viable Tobacco Industry																
	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	2,561	2,560	2,561	10%	
		Subtotal	10%														10%	
CUSTOMER/STAKEHOLDERS	SO 2	Improved Quality of Life of Tobacco Farmers																
		Percentage of Satisfied Customers																
	SM 2	a. Tobacco Farmers	2.50%	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%	98%	90%	98%	2.5%	Implementation of Harmonized Customer Satisfaction Survey
		b. Industry Stakeholders	2.50%	Number of respondents which gave at least a Satisfactory rating/Total number of respondents	Actual over Target 0% = if less than 80%								90%	97%	90%	97%	2.5%	
		Farmers' Net Income																
	SM 3	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	(22%) 85,672	(17%) 82,000	(22%) 85,672	6%	
		b. From Other Crops and Livelihood Activities	5%											51,000	54,329.43	51,000	56,651	51,000
	SM 4	Number of farmer-cooperators/beneficiaries who availed production assistance	7%	Absolute Number	Actual over target						2200	5,000	2,200	3,173	4,400	8,173	7%	
	SM 5	Number of farmer-cooperators/beneficiaries trained in alternative livelihood	7%	Absolute Number	Actual over target			120	165	60	158	270	174	450	497	7%		
	SO 3	Assured Production of Quality Locally-Produced Tobacco as Desired by Various Markets																
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% (82.68%)	1% (81.81%)	1% (82.68%)	6%		
		Subtotal	36%														36%	
DESS	SO 4	Strengthen Research and Development and Technology Transfer																
		Research Results/Studies:																
	SM 7	a. Number of R&D projects completed	8%	Absolute Number	Actual over target	FTSD /IRD			50% completed (4)	50% Completed (4)			100% Completed (4)	100% Completed (4)	100% Completed (4)	100% Completed (4)	8%	
	b. Number of completed R&D published in national or regional technology publication journal or newsletters	6%	Absolute Number	Actual over target	IRD	1	1	1	1					2	2	6%		

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OBJECTIVE		Weight	Formula	Rating System	Data Provider	COMPONENT										Rating (as of 4th Quarter)	REMARKS
						1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		TOTAL			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
INTERNAL PRIORITY	SO 5	Effective Enforcement of Regulatory Measures															
	SM 8	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%	100%	97%	100%	5%
		b. Export / Import / Transshipment	5%				95%	100%	95%	100%	95%	100%	95%	97%	95%	97%	5%
		c. Manufacturing	5%				100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	5%
	SM 9	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%	100%	100%	5%
	Subtotal		34%													34%	
	SO 6	Enhance Existing Quality Management System															
	SM 10	ISO 9001 Certification	5%	Milestone	All or Nothing	SGS 3rd Party					1st Surveillance Audit	1st Surveillance Audit			1st Surveillance Audit	1st Surveillance Audit	5%
	SO 7	Strengthen the Agency Organizational Structure															
	SO 8	Develop Competent and Highly Work-Motivated Employees In a conducive Organizational Climate															
SM 11	Percentage of Employees Meeting Required Competencies	5%	Milestone	All or Nothing	Administrative Dept.	9%	10%	10%	10%	15%	15%	15%	14%	49%	49%	5%	
Subtotal		10%													10%		
FINANCIAL STEWARDSHIP	SO 9	Attain Financial Stability															
	Budget Utilization Rate:																
	SM 12	a. Subsidy															
		a.1. Obligation Rate															
		Current	2%	Total Obligated Subsidy over Total COB from Subsidy (both net of PS Cost)	Actual over target	Finance Dept.	25%	64.54%	50.31%	82.28%	75.62%	86.01%	90%	100%	90%	100%	2%
		Carry-Over	2%				100%	88.78%	100%	99.10%	100%	99.10%	90%	100%	90%	100%	2%
		a.2 Disbursement Rate															
		Current	2%	Total Disbursement over Total Obligations (both net of PS Cost)	Actual over target	Finance Dept.	100%	100%	100%	100.00%	100%	100%	90%	100%	90%	100%	2%
		Carry-Over	2%				100%	70.85%	100%	73.89%	100%	100%	90%	100%	90%	100%	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%	100%	100%	98.79%	98.79%	1.98%			
Subtotal		10%													9.98%		
TOTAL		100%													99.98%		

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