

SOCIAL IMPACT	Objective/Measure	Weight	Formula	Rating System	Data Provider	GOCC Proposed Target 2024	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
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	2,127*	2,560		8.31%	*Excluding Native Tobacco		
	Subtotal	10%													8.31%			
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%						94.34%	90%		5.00%			
	Farmers' Net Income																	
SM 3	a. From tobacco farmers	5%	Total annual net income/total area	Actual over target		84,000				84,000	4	57,224.42 *	84,000		3.41%	*Excluding Native Tobacco		
	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		56,836.20	52,473		5.00%			
SM 4	Number of farmer-cooperators/beneficiaries who availed production assistance	6%	Actual Count	Actual over target	NTA Branch Offices / FTSD	16,438				16,438			16,438					
SM 5	Percentage of High Grade Tobacco	6%	High Grade Tobacco over Total Production	Actual over target		83%				83%		69.58%	83%		5.03%			
SO 3	Linkages with Tobacco Industry Stakeholders Expanded and Strengthened																	
	Subtotal	27%													18.44%			
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		2.50%			
	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									
	c. No. of Matured Technologies Transferred	5%	Actual count of Matured technologies	Actual over target	IRD	1					1	1			5.00%			
SO 5	Regulatory Measures Effectively																	
	Percentage of Licensed Companies Fully Compliant with Rules and Regulations																	
SM 7	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%		5.00%			
	b. Export / Import / Transshipment	5%		Actual over target		100%	100%	100% (40/40)	100%	100% (37/37)	100%	100% (40/40)	100%			5.00%		
	c. Manufacturing	5%		Actual over target		100%	100%	100% (14/14)	100%	100% (15/15)	100%	100% (14/14)	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%		5.00%			
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)			5.00%			
SM 10	No of Information Systems Deployed	5%	Actual count	Actual over Target	MISD	1	1	1							5.00%			
	Subtotal	45%													37.50%			
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%	4.19%		
SO 8	Responsive Organizational Structure																	
	Subtotal	5%														4.19%		

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						Target	Actual	Target	Actual	Target	Actual	Target	Actual			Target	Actual
SO 9	Financial Stability & Viability Sustained																
Budget Utilization Rate:																	
a. Subsidy																	
Obligation Rate																	
SM 12	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%		1.67%		
	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%		1.40%		
ii. Carry-Over	2%		Actual over target	90%	N/A	N/A											
b. Disbursement Rate of Internally Generated Fund (IGF)																	
		2%	Total Disbursements of IGF over Total COB from Subsidy (both net of PS Cost)	Actual over target		90%	0%	0%	0%	5.30%	0%	44.49%	90%	1.11%			
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		3.47%		
Subtotal		13%													7.65%		
TOTAL		100%													76.09%		

a/ No carry-over subsidy for obligation in CY 2024
 b/ Based on COA-Audited 2012 and 2022 Financial Statements

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