

NATIONAL TOBACCO ADMINISTRATION (NTA)
Validated 2023 Performance Scorecard

Component		Target	GOCC Submission	GCG Validation		Supporting Documents	Remarks																		
Objective/Measure	Formula	Wt.	2023	Actual	Rating			Score	Rating																
SOCIAL IMPACT	SO 1	Sustained Viable Tobacco Industry																							
	SM 1	Yield per hectare (kg/ha)	Total Production / Total Area	10%	2,560	2,561	10%	2,560.97	10%	<ul style="list-style-type: none"> Summary on Yield and Yield Components per Tobacco Type for Crop Year 22-23 signed by NTA's OIC-FTSD <p>The breakdown of 2,560.97 kg/ha production per area is as follows:</p> <table border="1"> <thead> <tr> <th>Tobacco Type</th> <th>Production</th> <th>Area</th> </tr> </thead> <tbody> <tr> <td>Virginia</td> <td>1,324,939.49</td> <td>527.5</td> </tr> <tr> <td>Burley</td> <td>364,280.28</td> <td>125.02</td> </tr> <tr> <td>Native</td> <td>141,415.50</td> <td>62.30</td> </tr> <tr> <td>Total</td> <td>1,830,635.27</td> <td>714.82</td> </tr> </tbody> </table>	Tobacco Type	Production	Area	Virginia	1,324,939.49	527.5	Burley	364,280.28	125.02	Native	141,415.50	62.30	Total	1,830,635.27	714.82
	Tobacco Type	Production	Area																						
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Total	1,830,635.27	714.82																							
Subtotal			10%			10%		10%																	
STAKEHOLDERS	SO 2	Improved Quality of Life of Tobacco Farmers																							
	SM 2	Percentage of Satisfied Customers																							
		a. Tobacco farmers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	2.5%	90%	99%	2.5%	Not Compliant	0%	<ul style="list-style-type: none"> CSM Report for 2023 NTA e-mail resubmitting its CSM Result dated 03 May 2024 NTA letter to ARTA dated 27 June 2024 ARTA e-mail dated 02 July 2024 ARTA letter dated 17 July 2024 <p>Based on the ARTA report, NTA is listed as "Non-Compliant" due to "Late submission". Furthermore, ARTA did not reconsider NTA's justification and request for reconsideration, thus maintaining the classification of NTA's submission as non-compliant.</p>															
b. Industry stakeholders	2.5%	90%		97%	2.5%																				

Component	Target		GOCC Submission		GCG Validation		Supporting Documents	Remarks													
	Objective/Measure	Formula	Wt.	2023	Actual	Rating			Score	Rating											
SM 3	Farmers' Net Income																				
	a. From Tobacco	Total annual net income / total area	6%	₱82,000	₱85,672	6%	₱60,647.49	4.43%	<ul style="list-style-type: none"> Summary on Yield and Yield Components per Tobacco Type for Crop Year 22-23 signed by NTA's OIC-FTSD 	<p>The breakdown of farmers' net income per hectare is as follows:</p> <table border="1"> <thead> <tr> <th>Particulars</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Gross Income</td> <td>157,102,173.08</td> </tr> <tr> <td>Less: Production Cost</td> <td>113,750,135.03</td> </tr> <tr> <td>Net Income</td> <td>43,352,038.05</td> </tr> <tr> <td>Divided by: Area</td> <td>714.82</td> </tr> <tr> <td>Net Income per Hectare</td> <td>60,647.49</td> </tr> </tbody> </table> <p>Based on NTA's computation, the production assistance subsidy is added to the net income from production to derive the total net income. However, the same should be regarded as part of the production cost since the same is granted to farmers for their operational expenses such as, but not limited to, payment for materials and labor costs.</p>	Particulars	Amount	Gross Income	157,102,173.08	Less: Production Cost	113,750,135.03	Net Income	43,352,038.05	Divided by: Area	714.82	Net Income per Hectare
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b. From other crops and livelihood activities	5%	₱51,000	₱56,651	5%	₱56,649.16	5%	<ul style="list-style-type: none"> Schedule of Income from Other Crops and Livelihood signed by Chief TPRO 	<p>The breakdown of the accomplishment is as follows:</p> <table border="1"> <thead> <tr> <th>Particulars</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Gross Income</td> <td>60,447,650.53</td> </tr> <tr> <td>Less: Production Cost</td> <td>32,831,184.67</td> </tr> <tr> <td>Net Income</td> <td>27,616,465.86</td> </tr> <tr> <td>Divided by: Area</td> <td>487.5</td> </tr> <tr> <td>Net Income per Hectare</td> <td>56,649.16</td> </tr> </tbody> </table>	Particulars	Amount	Gross Income	60,447,650.53	Less: Production Cost	32,831,184.67	Net Income	27,616,465.86	Divided by: Area	487.5	Net Income per Hectare	56,649.16	
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STAKEHOLDERS

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Objective/Measure		Formula	Wt.	2023	Actual	Rating	Score	Rating																													
STAKEHOLDERS	SM 4	Number of farmer-cooperators/beneficiaries who availed of production assistance	Absolute Number	7%	4,400	8,173	7%	8,453	7%	<ul style="list-style-type: none"> Breakdown of Farmer-Cooperators per Branch Office List of Farmer-Cooperators Board Resolution no. 179 s. 2023 	The breakdown of the accomplishment is as follows: <table border="1"> <thead> <tr> <th>Area</th> <th>Number of Farmer-Cooperators/Beneficiaries</th> </tr> </thead> <tbody> <tr><td>Abra</td><td>680</td></tr> <tr><td>Ilocos Norte</td><td>1,045</td></tr> <tr><td>Vigan</td><td>1,140</td></tr> <tr><td>Candon</td><td>1,569</td></tr> <tr><td>La Union</td><td>1,574</td></tr> <tr><td>Pangasinan</td><td>705</td></tr> <tr><td>Isabela</td><td>1,254</td></tr> <tr><td>Cagayan</td><td>286</td></tr> <tr><td>Mindanao</td><td>200</td></tr> <tr><td>Total</td><td>8,453</td></tr> </tbody> </table>	Area	Number of Farmer-Cooperators/Beneficiaries	Abra	680	Ilocos Norte	1,045	Vigan	1,140	Candon	1,569	La Union	1,574	Pangasinan	705	Isabela	1,254	Cagayan	286	Mindanao	200	Total	8,453				
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SM 5	Number of farmer-cooperators/beneficiaries trained in alternative livelihood	Absolute Number	7%	450	497	7%	497	7%	<ul style="list-style-type: none"> Summary of the Activity Report per Training Attendance Sheet/s 	The breakdown of the accomplishment is as follows: <table border="1"> <thead> <tr> <th>Area</th> <th>Title of Livelihood Seminar</th> <th>No.</th> </tr> </thead> <tbody> <tr> <td rowspan="4">Misamis Oriental</td> <td>Cattle Fattening (1st Batch)</td> <td>61</td> </tr> <tr> <td>Post Harvest on Bottle Sardines Processing</td> <td>44</td> </tr> <tr> <td>Cattle Fattening (2nd Batch)</td> <td>69</td> </tr> <tr> <td>Free Range Chicken Seminar</td> <td>91</td> </tr> <tr> <td>Ilocos Norte</td> <td>Mushroom Production & Organic Fertilizer</td> <td>67</td> </tr> <tr> <td>La Union</td> <td rowspan="4">Livelihood Training (Dishwashing Liquid)</td> <td>42</td> </tr> <tr> <td>San Juan</td> <td>30</td> </tr> <tr> <td>Isabela</td> <td>60</td> </tr> <tr> <td>Cagayan</td> <td>33</td> </tr> <tr> <td colspan="2">TOTAL</td> <td>497</td> </tr> </tbody> </table>	Area	Title of Livelihood Seminar	No.	Misamis Oriental	Cattle Fattening (1st Batch)	61	Post Harvest on Bottle Sardines Processing	44	Cattle Fattening (2nd Batch)	69	Free Range Chicken Seminar	91	Ilocos Norte	Mushroom Production & Organic Fertilizer	67	La Union	Livelihood Training (Dishwashing Liquid)	42	San Juan	30	Isabela	60	Cagayan	33	TOTAL		497
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STAKEHOLDERS	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)	Current Year High-Grade % less Previous Year High-Grade %	6%	1% (81.81)	1% (82.68)	6%	1.68% (82.68)	6%	<ul style="list-style-type: none"> Grade Distribution of Tobacco Types, Crop Year 2022-2023, signed by NTA's OIC-FTSD <p>The breakdown of the accomplishment is as follows:</p> <table border="1"> <thead> <tr> <th>Tobacco Type</th> <th>HG</th> <th>Traded Stock</th> </tr> </thead> <tbody> <tr> <td>Virginia</td> <td>1,097,130.45</td> <td>1,324,939.49</td> </tr> <tr> <td>Burley</td> <td>307,859.92</td> <td>364,280.28</td> </tr> <tr> <td>Native</td> <td>108,557.20</td> <td>141,415.50</td> </tr> <tr> <td>Total</td> <td>1,513,547.57</td> <td>1,830,635.27</td> </tr> </tbody> </table>	Tobacco Type	HG	Traded Stock	Virginia	1,097,130.45	1,324,939.49	Burley	307,859.92	364,280.28	Native	108,557.20	141,415.50	Total	1,513,547.57	1,830,635.27
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Total	1,513,547.57	1,830,635.27																							
Sub-total			36%			36%		29.43%																	
INTERNAL PROCESS	SO 4 Strengthen Research and Development and Technology Transfer																								
	SM 7	(a) Number of R&D projects completed	Absolute Number	8%	4	4	8%	4	8%	<ul style="list-style-type: none"> Accomplishment Report of Completed Research Studies <p>All four (4) submitted Research Projects were validated as completed during 2023. The studies are as follows:</p> <ol style="list-style-type: none"> Production of Tobacco stalk flour for thermoplastic composite manufacturing Physical and Chemical Characteristics of Philippine-Grown Burley Tobacco, Crop Year 2022-2023; Effect of Drip and Furrow Irrigation on Yield and Economics of Virginia Improved Flavor Tobacco (Nicotiana tabacum); and Verification Trial on the Evaluation of Black and White (BW) Polyethylene (PE) Plastic as Air-Curing Shed Cover for Burley Improved Flavor in Region I and Region II. 															

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INTERNAL PROCESS	(b) Number of completed R&D projects published in national or regional technology publication journals or newsletters	Absolute Number	6%	2	2	6%	2	6%	<ul style="list-style-type: none"> Philippine Tobacco News (January – March 2023, and April-June 2023 Editions) <table border="1"> <thead> <tr> <th>Title of Study</th> <th>Publication Detail</th> </tr> </thead> <tbody> <tr> <td>Annual Physical and Chemical Evaluation of Philippine and Imported Tobacco Leaf (CY 2021-2022)</td> <td>"Philippine Tobacco News" January -March 2023 Issue, pages 18-20</td> </tr> <tr> <td>Market Assessment of the Local Tobacco Industry</td> <td>"Philippine Tobacco News" April -June 2023 Issue, pages 16-19</td> </tr> </tbody> </table>	Title of Study	Publication Detail	Annual Physical and Chemical Evaluation of Philippine and Imported Tobacco Leaf (CY 2021-2022)	"Philippine Tobacco News" January -March 2023 Issue, pages 18-20	Market Assessment of the Local Tobacco Industry	"Philippine Tobacco News" April -June 2023 Issue, pages 16-19							
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SO 5	Effective Enforcement of Regulatory Measures																					
	Percentage of licensed companies fully compliant with rules and regulations:																					
INTERNAL PROCESS	SM 8	(a) Local trading	Total licensed entities with transactions minus the number of violators all over total licensed entities with transactions	5%	97%	100%	5%	100%	5%	<ul style="list-style-type: none"> NTA Form 22, 23, 23-A Summary of Inspections List of Licenses of Entities <table border="1"> <thead> <tr> <th>Local Traders</th> <th>Number</th> </tr> </thead> <tbody> <tr> <td>Field Canvassers / Viajeros</td> <td>402</td> </tr> <tr> <td>Buying Stations</td> <td>8</td> </tr> <tr> <td>Redrying Plants</td> <td>3</td> </tr> <tr> <td>Wholesale Dealers</td> <td>7</td> </tr> <tr> <td>TOTAL</td> <td>420</td> </tr> </tbody> </table> <p>Based on the inspection reports, there were no local trading violators within the year.</p>	Local Traders	Number	Field Canvassers / Viajeros	402	Buying Stations	8	Redrying Plants	3	Wholesale Dealers	7	TOTAL	420
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INTERNAL PROCESS	(b) Export/import/transshipment		5%	95%	97%	5%	98%	5%	<ul style="list-style-type: none"> • Certificate of Inspection/ Permit to Transport/ Incidental Report • Export / Import Commodity Clearance • Monthly Inspection Reports 	Out of the 100 licensed entities with transaction/s within the year, ninety-eight (98) entities were found to be compliant.
	(c) Manufacturing		5%	100%	100%	5%	100%	5%	<ul style="list-style-type: none"> • NTA Form RD-F-044 • List of Manufacturers and their licenses • Quarterly Supervision / Monitoring Report 	Out of the twenty-seven (27) registered/licensed manufacturers, only seventeen (17) had transaction/s within CY 2022-2023. Based on the validation of sixty-four (64) inspection reports during 2023, no non-compliances were recorded.
	SM 9	Percentage of violations acted upon within one (1) working day	No. of violations acted upon within one (1) working day over the Total no. of violations	5%	100%	100%	5%	100%	5%	<ul style="list-style-type: none"> • NTA Form 22, 23, 23-A • Certificate of Inspection/Permit to Transport/ Incidental Report • NTA Form RD-F-044 • Notice of Violation
Sub-total			34%			34%		34%		

Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks
Objective/Measure	Formula	Wt.	2023	Actual	Rating	Score	Rating		
SO 6	Enhance Existing Quality Management System								
SM 10	ISO 9001:2015 Certification	Milestone	5%	1 st Surveillance Audit Passed	1 st Surveillance Audit Passed	5%	1 st Surveillance Audit Passed	5%	<ul style="list-style-type: none"> ISO Certificate (SGS) QMS Audit Report Scanned pages of Request for Action for Non-Conformities <p>Based on the Audit Summary Report dated 14 August 2023, the <i>Societe General de Surveillance</i> (SGS) recommended the continued management system certification. The details of the Certification are as follows: Scope: Research and Development, Regulatory Services, Technology Assistance, Extension and Production Support Services Validity: 19 September 2022 to 18 September 2025 Offices Covered: National Tobacco Administration Site 1: Ben-Lor Building 1184, Quezon Avenue, Quezon City, Philippines Site 2: Corners Scout Reyes Street and Panay Avenue, Quezon City, Philippines Site 3: Farm Technology & Services Department, Batac City, Ilocos Norte, Philippines</p>
SO 7	Strengthen the Agency's Organizational Structure								
SO 8	Develop Competent and Highly Work-Motivated Employees in a Conducive Organizational Climate								
SM 11	Percentage of employees meeting required competencies	Milestone	5%	49%	49%	5%	49.64%	5%	<ul style="list-style-type: none"> Competency Assessment Report Sample Competency Assessment Forms <p>137 out of the 276 personnel (filled plantilla positions) met their respective required competencies.</p>
		Sub-total	10%			10%		10%	

LEARNING AND GROWTH

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks															
Objective/Measure	Formula	Wt.	2023	Actual	Rating	Score	Rating																		
SO 9	Attain Financial Stability																								
	Budget Utilization Rate:																								
	a. Subsidy																								
	a.1 Obligation Rate																								
SM 12	Current	Total Obligated Subsidy over Total COB from Subsidy [both net of PS Cost]	2%	90%	100%	2%	100%	2%	<ul style="list-style-type: none"> BUR Signed by NTA Financial Analyst and OIC of Finance Dept. Report of Checks Issued Special Allotment Release Order NTA ICRS Submission 	The breakdown of the obligation rate for the current year is as follows: <table border="1"> <thead> <tr> <th>Particulars</th> <th>GAA (A)</th> <th>Obligation (B)</th> </tr> </thead> <tbody> <tr> <td>MOOE – Regular</td> <td>131,585,000</td> <td>131,585,000</td> </tr> <tr> <td>MOOE – Projects</td> <td>140,000,000</td> <td>139,996,000</td> </tr> <tr> <td>Capital Outlay</td> <td>60,000,000</td> <td>60,000,000</td> </tr> <tr> <td>TOTAL</td> <td>331,585,000</td> <td>331,581,000</td> </tr> </tbody> </table>	Particulars	GAA (A)	Obligation (B)	MOOE – Regular	131,585,000	131,585,000	MOOE – Projects	140,000,000	139,996,000	Capital Outlay	60,000,000	60,000,000	TOTAL	331,585,000	331,581,000
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Carry-Over	2%	90%	100%	2%	100%	2%	The breakdown of the obligation rate for the carry-over is as follows: <table border="1"> <thead> <tr> <th>Particulars</th> <th>Carry Over Balance (A)</th> <th>Obligation (B)</th> </tr> </thead> <tbody> <tr> <td>MOOE – Regular</td> <td>-</td> <td>-</td> </tr> <tr> <td>MOOE – Projects</td> <td>40,000,000</td> <td>40,000,000</td> </tr> <tr> <td>Capital Outlay</td> <td>60,000,000</td> <td>60,000,000</td> </tr> <tr> <td>Quick Response Fund</td> <td>34,909,000</td> <td>34,909,000</td> </tr> <tr> <td>TOTAL</td> <td>134,909,000</td> <td>134,909,000</td> </tr> </tbody> </table>	Particulars	Carry Over Balance (A)	Obligation (B)	MOOE – Regular	-	-	MOOE – Projects	40,000,000	40,000,000	Capital Outlay	60,000,000	60,000,000	Quick Response Fund	34,909,000	34,909,000	TOTAL	134,909,000	134,909,000
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FINANCIAL STEWARDSHIP

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a.2 Disbursement Rate																									
FINANCIAL STEWARDSHIP	Current	Total Disbursement over Total Obligations [both net of PS Cost]	2%	90%	100%	2%	99.99%	2%	<ul style="list-style-type: none"> BUR Signed by NTA Financial Analyst and OIC-Finance Dept. Report of Checks Issued Special Allotment Release Order NTA ICRS Submission 	The breakdown of the disbursement rate for the current year is as follows: <table border="1"> <thead> <tr> <th>Particulars</th> <th>Obligation (A)</th> <th>Disbursement (B)</th> </tr> </thead> <tbody> <tr> <td>MOOE – Regular</td> <td>131,585,000</td> <td>131,536,387.40</td> </tr> <tr> <td>MOOE – Projects</td> <td>139,996,000</td> <td>139,996,000</td> </tr> <tr> <td>Capital Outlay</td> <td>60,000,000</td> <td>60,000,000</td> </tr> <tr> <td>TOTAL</td> <td>331,581,000</td> <td>331,532,387.40</td> </tr> </tbody> </table>	Particulars	Obligation (A)	Disbursement (B)	MOOE – Regular	131,585,000	131,536,387.40	MOOE – Projects	139,996,000	139,996,000	Capital Outlay	60,000,000	60,000,000	TOTAL	331,581,000	331,532,387.40
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Component	Target			GOCC Submission		GCG Validation		Supporting Documents	Remarks												
	Objective/Measure	Formula	Wt.	2023	Actual	Rating	Score			Rating											
FINANCIAL STEWARDSHIP	b. Disbursement of Internally Generated funds	Total Disbursement from IGF over Total COB from IGF [both net of PS Cost]	2%	90%	98.79%	1.98%	13.05%	0.29%	The breakdown of the disbursement of NTA's IGF is as follows: <table border="1" data-bbox="1678 389 2160 579"> <thead> <tr> <th></th> <th>Budgeted</th> <th>Disbursed</th> </tr> </thead> <tbody> <tr> <td>MOOE</td> <td>195,925,000</td> <td>37,866,914.36</td> </tr> <tr> <td>Capital Outlay</td> <td>290,384,000</td> <td>25,608,502.00</td> </tr> <tr> <td>Total</td> <td>486,309,000</td> <td>63,475,416.36</td> </tr> </tbody> </table> <ul style="list-style-type: none"> • BUR Signed by NTA Financial Analyst and OIC-Finance Dept. • Breakdown of Particulars of IGF Based on validation, it was noted that NTA used the wrong formula in computing its annual accomplishment. Instead of using "Total Disbursement from IGF over Total COB from IGF", which is the agreed formula, NTA used Total Obligation as its denominator, which lead to a higher disbursement rate.		Budgeted	Disbursed	MOOE	195,925,000	37,866,914.36	Capital Outlay	290,384,000	25,608,502.00	Total	486,309,000	63,475,416.36
		Budgeted	Disbursed																		
	MOOE	195,925,000	37,866,914.36																		
Capital Outlay	290,384,000	25,608,502.00																			
Total	486,309,000	63,475,416.36																			
Sub-total			10%			9.98%		8.29%													
			100%			99.98%		91.72%													