

NATIONAL TOBACCO ADMINISTRATION (NTA)

Interim Performance Scorecard 2013-2014

Description	Performance Measures	Formula	Weight	Baseline Data (if available)					Targets	
				Data Provider <i>if applicable</i>	2010	2011	2012	2013	2014	
MFO 1 PRODUCTION ASSISTANCE										
Quantity 1 – No. of farmers provided with production assistance	Number of farmers provided with production assistance									
	Tobacco		4%	1,702	3,849	4,195	3,704	2,963		
	Rice		2%	853	1,457	1,409	1,700 ¹	2,000		
	Renewable energy		2%				1,500	2,500		
	AgriPinoy		2%				8,667	16,667		
	Subtotal		10%	2,555	5,306	5,604	15,570	24,130		
Quantity 2 – Value of production assistance (Php M)	Amount of Production Assistance									
	Tobacco		4%	34,201,564	88,341,208	113,567,215	100,000,000	80,000,000		
	Rice		2%	7,667,345	16,143,547	14,700,843	17,000,000	20,000,000		
	Renewable energy		2%				49,575,000	80,000,000		
	AgriPinoy		2%				52,000,000	90,000,000		
	Subtotal		10%	41,868,909	104,484,755	128,268,058	218,575,000	270,000,000		
Financial – Collection Efficiency	Percentage of collection over total collectible									
	Tobacco		5%	89%	89%	84%	85%	86%		
	Rice		3%	94%	90%	97%	97%	97%		
	Subtotal		8%							
Timeliness – Percentage of applications approved within one (1) working day	Number of production assistance applications approved		2%	54%	57%	62%	80%	85%		
	Sub-total		30%							
MFO 2 RESEARCH AND DEVELOPMENT SERVICES										
Quantity 1 – No. of research projects/studies completed:	Actual No. of Studies/Projects completed									
	a. Industrial/other or alternative uses of tobacco		5%	0	1	1	1	1	1	1

1 With additional beneficiaries

(Handwritten signatures and initials)

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b. No. of studies related to standards and quality assurance completed		5%			2	2	2	2	2
Quantity 2 – No. of research results/studies incorporated in the technology manual	No. of Research Studies incorporated in Tech. Manual over Total No. of Studies	10%			1	1	1	2	2
Sub-total		20%							
MFO 3 REGULATORY SERVICES									
Licensing of trading centers / importers / exporters / cigarette manufacturers									
Quantity 1 – No. of applications for licensing/permit/authority/accreditation (new or renewal) acted upon		3%							
Quantity 2 – Percentage of applications approved within the day	Actual count of applications acted upon	2%			14%	17%	18%	25%	38%
	Total no. of applications received				525	607	562	360	309
Monitoring									
Quantity 1 – Percentage of entities subject to random (on-the-spot) inspection/monitoring	No. of entities subject to random (on-the-spot) inspected/monitored over total no. of licensed entities	3%							
Quantity 2 – Percentage of compliance to conditions of issued license/commodity clearances	No. of compliance to conditions over actual monitoring/inspection undertaken	5%			95%	95%	96%	97%	98%
Quantity – Percentage of complaints received and resolved within the same day	No. of complaints resolved over no. complaints received within the same day	2%			50%	65%	75%	83%	90%
Enforcement									
Quantity 1 – Percentage of export/import/transshipment commodity clearances issued	% of increase(decrease)	5%			35%	29%	18%	20%	24%

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Signature

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Signature

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Timeliness – Percentage of violations resolved within the day	No. of action violations resolved within the day	5%	50%	65%	75%	83%	97%
Financial		25%					
Financial – Percentage increase in income from issuance of licenses/clearances	Current Year's Income-Previous Year's Income over Previous Income	25%	59%	18%	0.6%	7%	10%
			78,089,660	91,887,753	92,399,404	98,000,000	110,000,000
	Subtotal	50%					
	TOTAL	100%					


RAINIER B. BUTALID
 Commissioner, GCG


EDGARDO D. ZARAGOSA
 Administrator, NTA

Witnessed by:


HELEN B. HOLGADO
 Division Chief, DBM









NATIONAL TOBACCO ADMINISTRATION

MONITORING REPORT OF PERFORMANCE TARGETS

Description	Formula	Weight	Rating/ Score	Baseline		2013									
				2012		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Revised Full Year Target	
				Actual	Target	Target	Actual	Target	Actual	Target	Target	Actual	Target		Actual
MFO 1: Production Assistance															
Quantity 1: No. of farmers provided with production assistance	Total no. of farmers provided with production assistance		$\frac{\text{Actual}}{\text{Target}} \times 100 \times \text{weight}$	4,195	1,409										
	Tobacco	4%													
	Rice	2%													
	Renewable energy	2%													
	AgriPinoy	2%													
	Sub-total			5,604											
Quantity 2: Value of production assistance (Php M)	Amount of production assistance		$\frac{\text{Actual}}{\text{Target}} \times 100 \times \text{weight}$	113,567,215	14700,843										
	Tobacco	4%													
	Rice	2%													
	Renewable energy	2%													
	AgriPinoy	2%													
	Sub-total			128,268,058											
Financial: Collection Efficiency	Percentage of collection over total collectible		$\frac{\text{Actual}}{\text{Target}} \times 100 \times \text{weight}$	84%	97%										
	Tobacco	5%													
	Rice	3%													
Timeliness: Percentage of applications approved within one (1) working day (WD)	No. of production assistance approved within 1 WD over total no. applications received		$\frac{\text{Actual}}{\text{Target}} \times 100 \times 0.02$	62%											
Subtotal of weights and ratings:				30%											

Description	Formula	Weight	Rating/ Score	Baseline		2013								
				2012		1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter	
				Actual	Target	Target	Actual	Target	Actual	Target	Target	Target	Actual	Target
MFO 2: Research and Development Services														
Quantity 1: No. of research projects/studies completed:	Actual no. of studies over no. of projects completed		$\frac{\text{Actual}}{\text{Target}} \times 100 \times \text{weight}$											
a. Industrial/other or alternative uses of tobacco		5%		1										
b. No. of studies related to standards and quality assurance completed		5%		2										
Quantity 2: No. of research results/studies incorporated in the technology manual	No. of research studies incorporated in Tech. Manual over total no. of studies	10%	$\frac{\text{Actual}}{\text{Target}} \times 100 \times 0.10$	1										
				Subtotal of weights and ratings: 20%										
MFO 3: Regulatory Services														
PI Set 1: Licensing of trading centers / importers / exporters / transhippers / cigarette manufacturers														
Quantity 1: No. of applications for licensing/permit/authority/accreditation (new or renewal) acted upon	Actual count of applications acted upon over total application received	3%	$\frac{\text{Actual}}{\text{Target}} \times 100 \times 0.03$	562										
Quantity 2: Percentage of applications approved within the day	No. of applications approved over no. of applications received	2%	$\frac{\text{Actual}}{\text{Target}} \times 100 \times 0.02$	18%										
PI Set 2: Monitoring														
Quantity 1: Percentage of entities subject to random (on-the-spot) inspection/monitoring	No. of entities inspected/monitored over total no. of licensed entities	3%	$\frac{\text{Actual}}{\text{Target}} \times 100 \times 0.03$	17%										
Quantity 2: Percentage of compliance to conditions of issued license/commodity clearances	No. of compliance to conditions over actual monitoring/inspection undertaken	5%	$\frac{\text{Actual}}{\text{Target}} \times 100 \times 0.02$	96%										

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Monitoring Report

Description	Formula	Weight	Rating/ Score	Baseline	2013										
					1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter			
					Target	Actual	Target	Actual		Target	Actual	Target	Actual		
Quality: Percentage of complaints received and resolved within the same day	No. of complaints resolved over no. complaints received within the same day	2%	$\frac{\text{Actual}}{\text{Target}} \times 100 \times 0.02$	75%											
PI Set 3: Enforcement															
Quantity 1: Percentage of export/ import/ transshipment commodity clearances issued	Percentage increase of clearances from last year over target	5%	$\frac{\text{Actual}}{\text{Target}} \times 100 \times 0.05$	18%											
Timeliness: Percentage of violations resolved within the day	No. of violations resolved within the day	5%	$\frac{\text{Actual}}{\text{Target}} \times 100 \times 0.05$	75%											
PI Set 4: Financial															
Financial: Percentage increase in income from issuance of licenses/clearances	Current Year's Income-Previous Year's Income over Previous Income	25%	$\frac{\text{Actual}}{\text{Target}} \times 100 \times 0.25$	0.6%											
				Subtotal of weights and ratings:		50%									
				TOTAL OF WEIGHTS AND RATINGS:		100%									




