

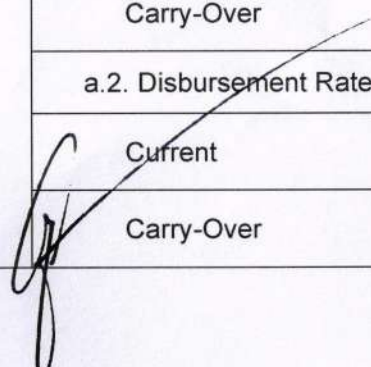
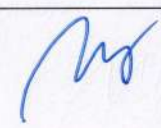
## NATIONAL TOBACCO ADMINISTRATION

		Component			Baseline Data		Target		
		Objective/Measure	Formula	Wt.	Rating System	2020	2021	2022	2023
SOCIO-ECONOMIC IMPACT	SO 1	<b>Sustained Viable Tobacco Industry</b>							
	SM 1	Yield per hectare (kg/ha)	Total Production / Total Area	10%	Actual over Target	No GCG-validated data	2,550	2,550	2,560
	<b>Sub-total</b>			<b>10%</b>					
STAKEHOLDERS	SO 2	<b>Improved Quality of Life of Tobacco Farmers</b>							
	SM 2	Percentage of Satisfied Customers							
		a. Tobacco Farmers	Number of respondents which gave <i>at least</i> a Satisfactory rating / Total number of respondents	2.5%	Actual over Target  0% = If less than 80%	No submission	90%	90%	90%
		b. Industry Stakeholders		2.5%				90%	90%
	Farmers' Net Income								
	SM 3	a. From Tobacco Farmers	Total annual net income / total area	6%	Actual over Target	No GCG-validated data	81,600	82,000	82,000
		b. From other crops and livelihood activities		5%			50,922	51,000	51,000
SM 4	Number of farmer-cooperators/beneficiaries who availed production assistance	Absolute Number	7%	Actual over Target	N/A	N/A	N/A	4,400	
SM 5	Number of farmer-cooperators/beneficiaries trained in alternative livelihood	Absolute Number	7%	Actual over Target	N/A	N/A	N/A	450	

Component					Baseline Data		Target	
Objective/Measure	Formula	Wt.	Rating System	2020	2021	2022	2023	
<b>SO 3</b>	<b>Assured Production of Quality Locally-Produced Tobacco as Desired by Various Markets</b>							
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%	Actual over Target	No GCG-validated data	1.59% (80.92)	0.08% (81.00)	1% (81.81)
		<b>Sub-total</b>	<b>36%</b>					
<b>SO 4</b>	<b>Strengthen Research and Development and Technology Transfer</b>							
	Research results/studies:							
SM 7	(a) Number of R&D projects completed	Absolute Number	8%	Actual over Target	No GCG-validated data	6%	4	4
	(b) Number of completed R&D projects published in national or regional technology publication journal or newsletters	Absolute Number	6%		N/A	N/A	N/A	2
<b>SO 5</b>	<b>Effective Enforcement of Regulatory Measures</b>							
	Percentage of licensed companies fully compliant to rules and regulations:							
SM 8	(a) local trading	Total licensed entities with transactions minus number of violators over total licensed entities with transactions	5%	Actual over Target	No GCG-validated data	97%	97%	97%
	(b) export/import/transshipment		5%			95%	95%	95%
	(c) manufacturing		5%			100%	100%	100%
SM 9	Percentage of violations acted upon within (one) working day	No. of violations acted upon within one (1) working day / Total no. of violations	5%	Actual over Target		97%	100%	100%
		<b>Sub-total</b>	<b>34%</b>					

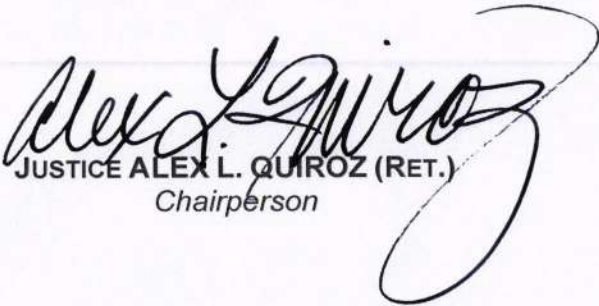
INTERNAL PROCESS

Component					Baseline Data		Target		
	Objective/Measure	Formula	Wt.	Rating System	2020	2021	2022	2023	
	<b>SO 6 Enhance Existing Quality Management System</b>								
	SM 10	ISO 9001:2015 Certification	Milestone	5%	All or Nothing	Surveillance Audit Passed	Surveillance Audit Passed	ISO 9001:2015 Re-certification	1 <sup>st</sup> Surveillance Audit
LEARNING AND GROWTH	<b>SO 7 Strengthen the Agency Organizational Structure</b>								
	<b>SO 8 Develop Competent and Highly Work-Motivated Employees in a Conducive Organizational Climate</b>								
	SM 11	Percentage of employees meeting required competencies	Milestone	5%	All or Nothing	No GCG-validated data	45%	48%	49%
	<b>Sub-total</b>			<b>10%</b>					
FINANCIAL STEWARDSHIP	<b>SO 9 Attain Financial Stability</b>								
	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%	Actual over Target	N/A	N/A	100%	90%
		Carry-Over		2%		N/A	N/A	100%	90%
	a.2. Disbursement Rate								
		Current	Total Disbursement over Total Obligations [both net of PS Cost]	2%	Actual over Target	N/A	N/A	100%	90%
Carry-Over		2%		N/A		N/A	100%	90%	

Component					Baseline Data		Target	
Objective/Measure	Formula	Wt.	Rating System	2020	2021	2022	2023	
b. Disbursement of Internally generated funds (IGF)	Total Disbursement from IGF over Total COB from IGF [both net of PS Cost]	2%	Actual over Target	N/A	N/A	90%	90%	
<b>Sub-total</b>		<b>10%</b>						
<b>TOTAL</b>		<b>100%</b>						

For GCG:



JUSTICE ALEX L. QUIROZ (RET.)  
 Chairperson

For NTA:



Ms. BELINDA SARMIENTO-SANCHEZ  
 Administrator and CEO

