

**NATIONAL TOBACCO ADMINISTRATION (NTA)
Validated 2022 Performance Scorecard**

Component		Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																	
Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score	Rating																		
SOCIAL IMPACT	SO 1	Sustained Viable Tobacco Industry																							
	SM 1	Yield per hectare (kg/ha)	Total Production / Total Area	10%	2,550	2,560.30	10%	2,560.30	10%	<ul style="list-style-type: none"> Actual Yield, Quality and Income from Tobacco Farming Crop Year 21-22 signed by NTA's FTSD Chief TPRO/OIC <table border="1"> <thead> <tr> <th>Tobacco Type</th> <th>Production (kg)</th> <th>Area (ha)</th> </tr> </thead> <tbody> <tr> <td>Virginia</td> <td>318,369.47</td> <td>130.75</td> </tr> <tr> <td>Burley</td> <td>565,483.73</td> <td>195.43</td> </tr> <tr> <td>Native</td> <td>84,911.50</td> <td>52.20</td> </tr> <tr> <td>Total</td> <td>968,764.70</td> <td>378.38</td> </tr> </tbody> </table> <p>The breakdown of 2,560.30 kg/ha production per area is as follows:</p>	Tobacco Type	Production (kg)	Area (ha)	Virginia	318,369.47	130.75	Burley	565,483.73	195.43	Native	84,911.50	52.20	Total	968,764.70	378.38
	Tobacco Type	Production (kg)	Area (ha)																						
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Total	968,764.70	378.38																							
Subtotal			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	3%	90%	-	-	0%	0%	-	<p>NTA did not submit any accomplishment and/or supporting document and only indicated in the Scorecard the delayed implementation of CSS.</p> <p>As such, NTA is given automatic zero for this measure.</p>														
b. Industry Stakeholders	3%	90%																							

"Upholding a Transparent and Responsive GOCC Sector for the Filipino People"

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	Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score			Rating															
STAKEHOLDERS SM 3	Farmers' Net Income																								
	a. From Tobacco Farmers	Total Annual Net Income / Total Area	6%	₱82,000	₱97,732	6%	₱66,917.12	4.90%	<ul style="list-style-type: none"> Actual Yield, Quality and Income from Tobacco Farming Crop Year 21-22 signed by NTA's FTSD Chief TPRO/OIC 	<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 Sale</td> <td>79,827,602.34</td> </tr> <tr> <td>Less: Total Cost of Production</td> <td>54,507,502.43</td> </tr> <tr> <td><i>Cost of Production</i></td> <td>48,677,621.83</td> </tr> <tr> <td><i>Subsidy</i></td> <td>5,829,880.60</td> </tr> <tr> <td>Net Income (NI)</td> <td>25,320,099.91</td> </tr> <tr> <td>Area</td> <td>378.38</td> </tr> <tr> <td>NI per Hectare</td> <td>₱66,917.12</td> </tr> </tbody> </table> <p>Subsidy is granted to farmers for their operational expenses such as, but not limited to, payment for materials and labor. In computing the net income, the amount of subsidy is not added back as these are also part of production cost.</p>	Particulars	Amount	Gross Sale	79,827,602.34	Less: Total Cost of Production	54,507,502.43	<i>Cost of Production</i>	48,677,621.83	<i>Subsidy</i>	5,829,880.60	Net Income (NI)	25,320,099.91	Area	378.38	NI per Hectare
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b. From other crops and livelihood activities	5%	₱51,000	₱51,348	5%	₱51,347.53	5%	<ul style="list-style-type: none"> Schedule of Income from Other Crops and Livelihood signed by OIC FTSD 	<p>The breakdown is as follows:</p> <table border="1"> <thead> <tr> <th>Particulars</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Gross Sale</td> <td>71,637,270.07</td> </tr> <tr> <td><i>Less: Cost</i></td> <td>35,379,570.03</td> </tr> <tr> <td>Net Income (NI)</td> <td>36,254,949.45</td> </tr> <tr> <td><i>Divided by: Area</i></td> <td>706.07</td> </tr> <tr> <td>NI per farmer</td> <td>₱51,347.53</td> </tr> </tbody> </table>	Particulars	Amount	Gross Sale	71,637,270.07	<i>Less: Cost</i>	35,379,570.03	Net Income (NI)	36,254,949.45	<i>Divided by: Area</i>	706.07	NI per farmer	₱51,347.53					
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SO 3	Assured Production of Quality Locally Produced Tobacco as Desired by Various Markets																							
SM 4	Percentage increase in high grades of tobacco (Grades AA to C/high to medium 2)	Current Year High Grade % less Previous Year High Grade %	6%	0.08% (81.00%)	81%	6%	0.08% (81.00%)	6%	<ul style="list-style-type: none"> Actual Yield, Quality and Income from Tobacco Farming Crop Year 21-22 signed by NTA's FTSD Chief TPRO/OIC <table border="1"> <thead> <tr> <th>Tobacco Type</th> <th>HG</th> <th>Traded Stock</th> </tr> </thead> <tbody> <tr> <td>Virginia</td> <td>252,053.90</td> <td>318,369.47</td> </tr> <tr> <td>Burley</td> <td>467,234.90</td> <td>565,483.73</td> </tr> <tr> <td>Native</td> <td>65,419.00</td> <td>84,911.50</td> </tr> <tr> <td>Total</td> <td>784,707.80</td> <td>968,764.70</td> </tr> </tbody> </table> <p>The breakdown is as follows:</p> <p>The baseline for the computation of the percentage increase is the NTA's 2021 GCG-validated accomplishment of 80.92%.</p>	Tobacco Type	HG	Traded Stock	Virginia	252,053.90	318,369.47	Burley	467,234.90	565,483.73	Native	65,419.00	84,911.50	Total	784,707.80	968,764.70
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Total	784,707.80	968,764.70																						
Sub-total		23%				17%		15.90%																
SO 4	Strengthen Research and Development and Technology Transfer																							
INTERNAL PROCESS SM 5	Research Results/Studies:																							
	a. Percentage of completed R&D projects published in national or regional technology publication journal or newsletters	R&D projects published in national or regional technology publication journal or newsletters over Completed R&D Projects	6%	50%	50% (2/4)	6%	50% (2/4)	6%	<ul style="list-style-type: none"> Philippine Tobacco News (October-December 2022) <p>The following studies were published during 2022:</p> <ul style="list-style-type: none"> Verification Trial of the Different Fertilizer Recommendation based on the Soil Fertility Status Monitoring of Soil and Water Quality in the Different Tobacco-Growing Areas, Year 5. 															
b. Number of R&D projects completed	Absolute Number	8%	4	5	8%	2	4%	<ul style="list-style-type: none"> Research Studies <p>NTA submitted five (5) research studies. However, the completion dates were not clearly indicated in the reports. As such, only the two (2) projects in SM 5a, which were published in 2022, were counted.</p>																

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Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score	Rating														
SO 5	Effective Enforcement of Regulatory Measures																				
	Percentage of licensed companies fully compliant to rules and regulations:																				
INTERNAL PROCESS SM 6	a. Local Trading	Total licensed entities with transactions minus number of violators over total licensed entities with transactions	5%	97%	100%	5%	100%	5%	The breakdown of local traders is: <table border="1"> <thead> <tr> <th>Local traders</th> <th>Number</th> </tr> </thead> <tbody> <tr> <td>Field Canvassers</td> <td>325</td> </tr> <tr> <td>Buying Stations</td> <td>30</td> </tr> <tr> <td>Wholesale Dealers</td> <td>14</td> </tr> <tr> <td>Redry</td> <td>3</td> </tr> <tr> <td>Total</td> <td>372</td> </tr> </tbody> </table> Based on the inspection reports, there were no local trading violations during the year	Local traders	Number	Field Canvassers	325	Buying Stations	30	Wholesale Dealers	14	Redry	3	Total	372
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b. Export / Import / Transshipment	5%	95%	100%	5%	100%	5%	<ul style="list-style-type: none"> Certificate of Inspection/Permit to Transport/ Incidental Report Import Commodity Clearance Request for Inspection Forty (40) entities had activities during the year. NTA was able to conduct 2,605 inspections. The inspection reports indicated full compliance with NTA rules applicable to importers, exporters, and transshippers														
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 Out of the 24 licensed manufacturers, only 18 entities had operation in 2022. Based on the validation of inspection reports (NTA Form RD-F-044), no violations were recorded during the year.														

	Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks	
	Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score	Rating			
INTERNAL	SM 7	Percentage of violations acted upon within one (1) working day	No. of Violations acted upon within one (1) working day / 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 	As indicated in the immediately preceding measure, the entities were fully compliant with NTA rules and regulations during 2022; as such, no violations were subjected for resolution. This is also consistent with NTA's submission which indicated that 100% accomplishment.
	Sub-total			34%			34%		30%		
LEARNING AND GROWTH	SO 6	Develop Competent and Highly Work-Motivated Employees in a Conducive Organizational Climate									
	SM 8	Percentage of Employees meeting Required Competencies	Total Number of Incumbents Meeting Required Competencies / Total Number of Incumbents	5%	48%	49%	5%	49.40%	5%	<ul style="list-style-type: none"> • Competency Assessment Report • Position Profiles • List of Trainings and Intervention conduct • 2022 Training Plan 	123 out of 249 (49.40%) regular plantilla employees were considered to have met the required competency.
	SO 7	Enhance Existing Quality Management System									
	SM 9	ISO 9001 Certification	Milestone	5%	ISO 9001:2015 Re-certification	Surveillance Audit Passed	5%	ISO 9001:2015 Re-Certification	5%	<ul style="list-style-type: none"> • ISO Certificate issued by <i>Societe General de Surveillance</i> (SGS) • Third Party Audit Report 	The scope of the certificate covers the following activities: "Research and Development, Regulatory Services, Technology Assistance, Extension and Production Support Services."
Sub-total			10%			10%		10%			

Component		Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																																	
Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score			Rating																																
SO 8 Attain Financial Stability																																									
FINANCE	SM 10	EBITDA	Net Income before subsidy + Interest + Taxes + Depreciation + Amortization	5%	(366,644,962)	(386,742,330.78)	5%	(386,742,333)	4.73%	<ul style="list-style-type: none"> • NTA's 2022 Income Statement • 2022 COA Audit Report 	<table border="1"> <thead> <tr> <th>Particulars</th> <th>2022</th> </tr> </thead> <tbody> <tr> <td>Total Income</td> <td>743.002</td> </tr> <tr> <td>Less:</td> <td></td> </tr> <tr> <td>PS Cost</td> <td>235.951</td> </tr> <tr> <td>MOOE</td> <td>382.437</td> </tr> <tr> <td>Financial Expense</td> <td>0.005</td> </tr> <tr> <td>Direct Cost</td> <td>0.220</td> </tr> <tr> <td>Non-Cash Expense</td> <td>159.735</td> </tr> <tr> <td>Losses</td> <td>1.699</td> </tr> <tr> <td>Net Income (with subsidy)</td> <td>(37.045)</td> </tr> <tr> <td>Add: Financial Subsidy from MOOE</td> <td>217.266</td> </tr> <tr> <td>Less: Subsidy</td> <td>605.520</td> </tr> <tr> <td>Net Income (pre-subsidy)</td> <td>(425.299)</td> </tr> <tr> <td>Add: Depreciation</td> <td>38.557</td> </tr> <tr> <td>EBITDA</td> <td>(386.742)</td> </tr> </tbody> </table> <p>Financial subsidy is added back in computing for NTA's EBITDA as the amount is from NG subsidy which was charged to the books of NTA as MOOE expense.</p>	Particulars	2022	Total Income	743.002	Less:		PS Cost	235.951	MOOE	382.437	Financial Expense	0.005	Direct Cost	0.220	Non-Cash Expense	159.735	Losses	1.699	Net Income (with subsidy)	(37.045)	Add: Financial Subsidy from MOOE	217.266	Less: Subsidy	605.520	Net Income (pre-subsidy)	(425.299)	Add: Depreciation	38.557	EBITDA	(386.742)
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Budget Utilization Rate:																																									
a. Subsidy																																									
SM 11	a.1. Obligation Rate	Total Obligated Subsidy over Total COB from Subsidy [both net of PS Cost]	4%	100%	100%	4%	65.85%	2.63%	<ul style="list-style-type: none"> • BUR signed by NTA Financial Analyst and Finance Manager • NTA ICRS Submission 	Breakdown as submitted to ICERS is as follows: <table border="1"> <thead> <tr> <th></th> <th>Appropriation</th> <th>Obligation</th> </tr> </thead> <tbody> <tr> <td>MOOE</td> <td>275,083</td> <td>200,174</td> </tr> <tr> <td>CO</td> <td>120,000</td> <td>60,000</td> </tr> <tr> <td>Total</td> <td>395,083</td> <td>260,174</td> </tr> </tbody> </table>		Appropriation	Obligation	MOOE	275,083	200,174	CO	120,000	60,000	Total	395,083	260,174																			
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FINANCE	a.2. Disbursement Rate	Total Disbursement over Total Obligations [both net of PS Cost]	4%	100%	100%	4%	100%	4%	Breakdown of as submitted to ICRS is as follows: <table border="1"> <thead> <tr> <th></th> <th>Obligation</th> <th>Disbursement</th> </tr> </thead> <tbody> <tr> <td>MOOE</td> <td>200,174</td> <td>200,174</td> </tr> <tr> <td>CO</td> <td>60,000</td> <td>60,000</td> </tr> <tr> <td>Total</td> <td>260,174</td> <td>260,174</td> </tr> </tbody> </table>		Obligation	Disbursement	MOOE	200,174	200,174	CO	60,000	60,000	Total	260,174	260,174		
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MOOE	200,174	200,174																					
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b. Disbursement of Internally Generated Funds (IGF)	Total Disbursement from IGF over Total COB from IGF [both net of PS Cost]	2%	90%	96.23%	2%	49.63%	1.10%	Breakdown of as submitted to ICRS is as follows: <table border="1"> <thead> <tr> <th></th> <th>Obligation</th> <th>Disbursement</th> </tr> </thead> <tbody> <tr> <td>MOOE</td> <td>221.289</td> <td>128.210</td> </tr> <tr> <td>FinEx</td> <td>288.056</td> <td>126.448</td> </tr> <tr> <td>CO</td> <td>61.150</td> <td>28.466</td> </tr> <tr> <td>Total</td> <td>570.495</td> <td>283.124</td> </tr> </tbody> </table>		Obligation	Disbursement	MOOE	221.289	128.210	FinEx	288.056	126.448	CO	61.150	28.466	Total	570.495	283.124
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SM 12	Collection efficiency:																						
	(a) Tobacco	Total Actual Collection / Total Production Assistance Released	4%	86%	73%	3.75%	78.48%	3.65%	• Collection Schedule signed by NTA Accountant, and Finance Manager	The collection efficiency per program is computed as follows: <table border="1"> <thead> <tr> <th>Program</th> <th>Total Collection</th> <th>Released from COB</th> </tr> </thead> <tbody> <tr> <td>Tobacco</td> <td>97.935</td> <td>124.942</td> </tr> <tr> <td>Rice</td> <td>32.531</td> <td>36.002</td> </tr> <tr> <td>RE</td> <td>1.246</td> <td>1.246</td> </tr> </tbody> </table>	Program	Total Collection	Released from COB	Tobacco	97.935	124.942	Rice	32.531	36.002	RE	1.246	1.246	
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	Tobacco		97.935	124.942																			
Rice	32.531	36.002																					
RE	1.246	1.246																					
(b) Rice	3%	97%	90.36%	2.75%	90.36%	2.79%																	
(c) Renewable energy	1%	100%	100%	1%	100%	1%																	

	Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks
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FINANCE	(d) Kadiwa ni Ani at Kita		0%	-	-	-	-	-	-	No weight and target for 2022. NTA management temporarily stopped the Production Assistance - Hog Fattening Project of Kadiwa ni Ani at Kita due to the unfortunate circumstances brought by the African Swine Fever (ASF).
	Sub-total			23%			22.50%		19.90%	
TOTAL			100%			93.50%		85.80%		