

**NATIONAL TOBACCO ADMINISTRATION (NTA)
Validated 2019 Performance Scorecard**

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks															
Objective/Measure	Formula	Wt.	2019	Actual	Rating	Score	Rating																		
SOCIAL IMPACT	SO 1	Sustained Viable Tobacco Industry																							
	SM 1	Yield per hectare (kg/ha)	Total Production / Total Area	10%	2,440	2,483.51	10%	2,482.93	10%	<ul style="list-style-type: none"> Summary on Yield and Yield Components per Tobacco Type for Crop Year 18-19 <table border="1"> <thead> <tr> <th>Tobacco Type</th> <th>Prod'n (kg)</th> <th>Area (ha)</th> </tr> </thead> <tbody> <tr> <td>Virginia</td> <td>4,705,849.57</td> <td>2,040.53</td> </tr> <tr> <td>Burley</td> <td>2,320,871.42</td> <td>802.01</td> </tr> <tr> <td>Native</td> <td>2,107,425.95</td> <td>836.24</td> </tr> <tr> <td>Total</td> <td>9,134,146.94</td> <td>3,678.78</td> </tr> </tbody> </table>	Tobacco Type	Prod'n (kg)	Area (ha)	Virginia	4,705,849.57	2,040.53	Burley	2,320,871.42	802.01	Native	2,107,425.95	836.24	Total	9,134,146.94	3,678.78
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Subtotal			10%			10%		10%																	
STAKEHOLDERS	SO 2	Improved Quality of Life of Tobacco Farmers																							
	SM 2	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	6%	90%	On-going report preparation, interview with private stakeholders was suspended due to lockdown	0%	99.66%	6%	<ul style="list-style-type: none"> 201 Customer Satisfaction Survey Final Report Data Collection Report Accomplished Survey Questionnaires 	578 out of 580 respondents gave at least a satisfactory rating														
	SM 3	Farmers' Net Income per hectare a. From Tobacco Farmers	Total annual net income / total area	6%	₱76,139	₱87,249.87	6%	₱86,829.08	6%	<ul style="list-style-type: none"> Schedule of Gross Sale, Cost of Production and Net Income per Tobacco Type, Crop Year 2018-2019 <table border="1"> <tbody> <tr> <td>Gross Sale</td> <td>721,416,190.56</td> </tr> <tr> <td>Cost of Production</td> <td>401,991,110.36</td> </tr> <tr> <td>Net Income (NI)</td> <td>319,425,080.20</td> </tr> <tr> <td>Area</td> <td>3,678.78</td> </tr> <tr> <td>NI per Hectare</td> <td>86,829.08</td> </tr> </tbody> </table>	Gross Sale	721,416,190.56	Cost of Production	401,991,110.36	Net Income (NI)	319,425,080.20	Area	3,678.78	NI per Hectare	86,829.08					
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	b. From other crops and livelihood activities	Total annual net income / total number of farmers	5%	₱48,704	₱25,999	2.67%	₱32,699.70	3.36%	<ul style="list-style-type: none"> Schedule of Gross Sale, Cost of Production and Net Income per Income Source <table border="1"> <tr> <td>Gross Sale</td> <td>86,384,879.81</td> </tr> <tr> <td>Cost of Production</td> <td>45,215,955.31</td> </tr> <tr> <td>Net Income (NI)</td> <td>41,168,924.50</td> </tr> <tr> <td>Area</td> <td>1,259.00</td> </tr> <tr> <td>NI per farmer</td> <td>32,699.70</td> </tr> </table>	Gross Sale	86,384,879.81	Cost of Production	45,215,955.31	Net Income (NI)	41,168,924.50	Area	1,259.00	NI per farmer	32,699.70					
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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)	% in High Grades (current yr. less previous yr. over previous yr.) x 100	6%	3%	1.37% decrease	0%	3.19% decrease	0%	<ul style="list-style-type: none"> Grade Distribution of Tobacco Types, Crop Year 2018-2019 <table border="1"> <thead> <tr> <th>Tobacco Type</th> <th>HG</th> <th>Traded Stock</th> </tr> </thead> <tbody> <tr> <td>Virginia</td> <td>2,825,014.50</td> <td>4,705,849.57</td> </tr> <tr> <td>Burley</td> <td>1,836,794.18</td> <td>2,320,871.42</td> </tr> <tr> <td>Native</td> <td>1,734,169.83</td> <td>2,107,425.95</td> </tr> <tr> <td>Total</td> <td>6,395,978.51</td> <td>9,134,146.94</td> </tr> </tbody> </table> <p>The difference in the submitted accomplishment is due to the percentage share of high grade (HG) tobacco in 2018. The validated 2018 score was 72.33% instead of 71%. The share of HG tobacco then decreased to 70.02% in 2019, which is equivalent to a 3.19% decrease ((72.33%-70.02%)/72.33%).</p>	Tobacco Type	HG	Traded Stock	Virginia	2,825,014.50	4,705,849.57	Burley	1,836,794.18	2,320,871.42	Native	1,734,169.83	2,107,425.95	Total	6,395,978.51	9,134,146.94
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Total	6,395,978.51	9,134,146.94																						
Sub-total			23%			8.67%		15.36%																
SO 4	Strengthen Research and Development and Technology Transfer																							
INTERNAL PROCESS	Number of research results/studies:																							
	SM 5	(a) incorporated in the technology manual (in consultation with private sector) or in national/regional publication in journals or newsletters	Absolute Number	6%	2	2	6%	0	0%	<ul style="list-style-type: none"> Study on "Field Bioefficacy Trial of the Different Concentrations of Abamectin Against the Major Insect Pests of Tobacco" 	<ul style="list-style-type: none"> The undated and unsigned study on ABAMEC 1.8 EC was similar with the 2018 accomplishment. In the submitted Package of Technologies (POTs), there is no identification of new studies and their corresponding research papers with dates were not attached. 													

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks	
Objective/Measure	Formula	Wt.	2019	Actual	Rating	Score	Rating				
									<ul style="list-style-type: none"> Certification dated 2 August 2019 	Pursuant to Section 2.1.1. of GCG Memorandum Circular No. 2017-01, accomplishments in measures which cannot be objectively verified by GCG on the account of inadequate or incomplete documentation by the GOCC on how such were determined may be given an automatic zero score.	
	(b) other industrial / alternative uses of tobacco ready for commercialization (as validated by appropriate authority)		8%	1	1	8%	1	8%	<ul style="list-style-type: none"> Certification Research Study 	Research title: "Scale-Up Production and Demonstration Trials on the Use of Tobacco Leaf Extract Emulsion for Controlling Sucking Insects of Vegetables"	
	(c) verification of initial studies conducted (stages)		0%	2	2	0%	8	0%	<ul style="list-style-type: none"> Accomplished studies on initial stages & abstract 		
SO 5	Effective Enforcement of Regulatory Measures										
INTERNAL PROCESS	Percentage of licensed companies fully compliant to rules and regulations:										
	SM 6	(a) local Trading	Total licensed entities minus number of violators all over total licensed entities	4%	94%	100%	4%	86.57%	3.68%	<ul style="list-style-type: none"> Form 23, 23-A, 22 Supervision/ Monitoring of Trading Ops Summary of Violations List of Approved Licenses 2019 	NTA submitted that the total licensed local traders is 304 but the supporting documents listed only 201 entities. Out of the 201, 27 had violations in 2019.
		(b) export / import / transshipment		4%	90%	100%	4%	-	0%		No supporting documents were submitted pertaining to the violations and violators in 2019.
		(c) manufacturing		4%	100%	100%	4%	-	0%		

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SM 7	Percentage of violations resolved within the day	No. of violations resolved within a day / Total no. of violations	3%	92%	100%	3%	-	0%	<ul style="list-style-type: none"> Certificate of Inspection/Permit to Transport/ Incidental Report Tally out sheet Client's request Control sheet of shipment 	The supporting documents submitted do not specify the violations which required the immediate action by NTA personnel. Further, this is directly related to SM 6 wherein the total number of violations was not established since no supporting documents were submitted in SM 6b and 6c.
Sub-total			29%			29%		11.68%		
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%	18%	38%	5%	38%	5%	<ul style="list-style-type: none"> Executive Summary Competency Matrix 2019 Plantilla Sample Competency Assessment Forms 	102 out of 268 incumbent plantilla employees in 2019 perfectly matched the competency requirements of their positions
SO 7	Enhance Existing Quality Management System									
SM 9	ISO 9001 Certification	Milestone	5%	ISO 9001:2015 Re-certification	ISO 9001:2015 Re-certification	5%	ISO 9001:2015 Re-certification	5%	<ul style="list-style-type: none"> ISO Certificate (SGS) QMS Audit Report 	The scope of the certificate covers Research and Development, Regulatory Services, Technology Assistance, Extension and Production Support Services of NTA.
Sub-total			10%			10%		10%		

LEARNING AND GROWTH

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Objective/Measure	Formula	Wt.	2019	Actual	Rating	Score	Rating																					
FINANCE	SO 8	Attain Financial Stability																										
	SM 10	EBITDA (₱)	Net Income before subsidy + Interest + Taxes + Depreciation + Amortization	4%	(189,025,643)	(204,471,269)	3.67%	(360,459,007)	0.37%	<ul style="list-style-type: none"> NTA's COA Audited Income Statement Notes to FS 2019 <table border="1"> <thead> <tr> <th></th> <th>2019</th> <th>2018</th> </tr> </thead> <tbody> <tr> <td>NI after Subsidy</td> <td>(391.43)</td> <td>(412.06)</td> </tr> <tr> <td>Interest</td> <td>0</td> <td>0</td> </tr> <tr> <td>Taxes</td> <td>0</td> <td>0</td> </tr> <tr> <td>Dep'n</td> <td>30.97</td> <td>31.85</td> </tr> <tr> <td>EBITDA</td> <td>(360.46)</td> <td>(380.21)</td> </tr> </tbody> </table> <p>Validated amount is based on NTA's COA Audit Report.</p>		2019	2018	NI after Subsidy	(391.43)	(412.06)	Interest	0	0	Taxes	0	0	Dep'n	30.97	31.85	EBITDA	(360.46)	(380.21)
		2019	2018																									
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SM 11	Utilization rate:																											
	(a) Tobacco	Production assistance provided to farmers / Total budgeted production assistance	5%	100%	90%	4.5%	92.88%	4.64%	<ul style="list-style-type: none"> Status Reports <table border="1"> <thead> <tr> <th>Program</th> <th>Released (COB +Subsidy)</th> <th>Total Budget</th> </tr> </thead> <tbody> <tr> <td>Tobacco</td> <td>156,939,481</td> <td>168,965,474</td> </tr> <tr> <td>Rice</td> <td>35,241,326</td> <td>35,267,150</td> </tr> <tr> <td>RE</td> <td>959,569</td> <td>959,569</td> </tr> <tr> <td>Agripinoy</td> <td>3,850,813</td> <td>18,480,000</td> </tr> </tbody> </table>	Program	Released (COB +Subsidy)	Total Budget	Tobacco	156,939,481	168,965,474	Rice	35,241,326	35,267,150	RE	959,569	959,569	Agripinoy	3,850,813	18,480,000				
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(b) Rice	5%	100%	97.96%	4.9%	99.93%	5%																						
(c) Renewable energy (RE)	3%	100%	100%	3%	100%	3%																						
(d) Agripinoy	3%	100%	20.84%	0.63%	20.84%	0.63%																						
FINANCE	SM 12	Collection efficiency:																										
		(a) Tobacco	Total actual collection / Total production assistance released	3%	92%	88.80%	2.90%	88.37%	2.88%	<ul style="list-style-type: none"> Status Reports <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>125,371,770</td> <td>141,878,935</td> </tr> <tr> <td>Rice</td> <td>27,314,657</td> <td>32,184,302</td> </tr> <tr> <td>RE</td> <td>959,569</td> <td>959,569</td> </tr> <tr> <td>Agripinoy</td> <td>3,136,219</td> <td>3,850,813</td> </tr> </tbody> </table>	Program	Total Collection	Released from COB	Tobacco	125,371,770	141,878,935	Rice	27,314,657	32,184,302	RE	959,569	959,569	Agripinoy	3,136,219	3,850,813			
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(b) Rice	3%	97%	57.62%	1.78%	84.87%	2.62%																						
(c) Renewable energy	1%	50%	85.32%	1%	100%	1%																						
(d) Agripinoy	1%	98%	81.05%	0.83%	81.44%	0.83%																						
Sub-total			28%			23.21%		20.97%																				
TOTAL			100%			80.88%		68.01%																				