

NATIONAL TOBACCO ADMINISTRATION

Component					Baseline Data		Target		
	Objective/Measure	Formula	Wt.	Rating System	2019	2020	2021	2022	
SOCIAL IMPACT	SO 1	Sustained Viable Tobacco Industry							
	SM 1	Yield per hectare (kg/ha)	Total Production / Total Area	10%	Actual over Target	2,482.93	No GCG-validated data	2,550	2,550
	Sub-total			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 <i>at least</i> a Satisfactory rating / Total number of respondents	3%	Actual over Target 0% = If less than 80%	99.66%	No submission	90%	90%
		b. Industry Stakeholders		3%					90%
	SM 3	Farmers' Net Income							
		a. From Tobacco Farmers	Total annual net income / total area	6%	Actual over Target	₱86,829.08	No GCG-validated data	81,600	82,000
	b. From other crops and livelihood activities	5%		-		-		51,000	
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%	Actual over Target	3.19% decrease (70.02%)	No GCG-validated data	1.59% (80.92%)	0.08% (81.00%)	
Sub-total			23%						

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INTERNAL PROCESS	SO 4	Strengthen Research and Development and Technology Transfer							
	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%	Actual over Target	-	No GCG-validated data	50%	50%
		(b) number of R&D projects completed	Absolute Number	8%		-		6	4
	SO 5	Effective Enforcement of Regulatory Measures							
	SM 6	Percentage of licensed companies fully compliant to rules and regulations:							
		(a) local trading	Total licensed entities with transactions minus number of violators over total licensed entities with transactions	5%	Actual over Target	86.57%	No GCG-validated data	97%	97%
		(b) export/import/transshipment		5%		-		95%	95%
		(c) manufacturing		5%		-		100%	100%
	SM 7	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%
Sub-total			34%						
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%	Actual over Target	38%	No GCG-validated data	45%	48%
	SO 7	Enhance Existing Quality Management System							
	SM 9	ISO 9001 Certification	Milestone	5%	All or Nothing	ISO 9001:2015 Re-certification	Surveillance Audit Passed	Surveillance Audit passed	ISO 9001:2015 Re-certification
Sub-total			10%						

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FINANCE	SO 8	Attain Financial Stability							
	SM 10	EBITDA	Net Income before subsidy + Interest + Taxes + Depreciation + Amortization	5%	Actual over Target	(360,459,007)	(362,728,798)	(154,956,035)	(366,644,962)
	SM 11	Budget Utilization rate:							
		a. Subsidy							
		a.1. Obligation Rate	Total Obligated Subsidy over Total COB from Subsidy [both net of PS Cost]	4%	Actual over Target	92.88%	-	-	100%
		a.2. Disbursement Rate	Total Disbursement over Total Obligations [both net of PS Cost]	4%		99.93%	-	-	100%
	b. Disbursement of Internally generated funds (IGF)	Total Disbursement from IGF over Total COB from IGF [both net of PS Cost]	2%	20.84%		-	-	90%	
	SM 12	Collection efficiency:							
		(a) Tobacco	Total actual collection / Total production assistance released	4%	Actual over Target	88.37%	No GCG-validated data	86%	86%
		(b) Rice		3%		84.87%		97%	97%
		(c) Renewable Energy		1%		100%		65%	100%
		(d) Kadiwa ni Ani at Kita		0%		81.44%		98%	-
	Sub-total			23%					
	TOTAL			100%					