

NATIONAL TOBACCO ADMINISTRATION

Component					Baseline Data		Target		
	Objective/Measure	Formula	Wt.	Rating System	2017	2018	2019	2020	
SOCIAL IMPACT	SO 1	Sustained Viable Tobacco Industry							
	SM 1	Yield per hectare (kg/ha) [Strategic Initiative Profile I]	Total Production / Total Area	10%	Actual over Target	2,374.48	2,404.85	2,440	2,500
	Sub-total			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 Sample size: a) Farmers: 500 b) Industry Stakeholders: 249*	6%	Actual over Target 0% = If less than 80%	NA	97.57%	90%	90%
		Farmers' Net Income							
	SM 3	a. From Tobacco Farmers	Total annual net income / total area	6%	Actual over Target	77,598.76	85,414	76,139	80,000
		b. From other crops and livelihood activities	Total annual net income / total number of farmers	5%	Actual over Target	34,268	-	48,704	50,922

* MOE of +/-4.3% at 95% confidence level (Universe = 475). Sample size is subject to changes in the total number of industry stakeholders (Local Traders, Exporters, Importers, Transhippers, and Manufacturers).

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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%	Actual over Target	13.27% (74.10%)	2.39% (72.33%)	3% (77.10%)	2.23% (79.33%)
			Sub-total	23%					
INTERNAL PROCESS	SO 4	Strengthen Research and Development and Technology Transfer							
		Research results/studies:							
	SM 5	(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	-	-	-	50%
		(b) number of R&D projects completed	Absolute Number	8%		-	-	-	12
	SO 5	Effective Enforcement of Regulatory Measures							
	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%	Actual over Target	90.38%	96.99%	94%	95%	
	(b) export/import/transshipment		4%		96.27%	97.14%	90%	92%	
	(c) manufacturing		4%		100%	100%	100%	100%	
SM 7	Percentage of violations acted upon within the day	No. of violations acted upon within a day / Total no. of violations	3%	Actual over Target	100%	98.06%	92%	95%	
			Sub-total	29%					

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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	7% (21 / 289)	31.36%	18%	42.47%
	SO 7	Enhance Existing Quality Management System							
	SM 9	ISO 9001 Certification	Milestone	5%	All or Nothing	Surveillance Audit passed & Transition to ISO 2015 orientation	ISO 9001:2015 Certified	ISO 9001:2015 Re-certification	Surveillance Audit passed
	Sub-total			10%					
FINANCE	SO 8	Attain Financial Stability							
	SM 10	EBITDA	Net Income before subsidy + Interest + Taxes + Depreciation + Amortization	4%	Actual over Target	(203,898,939)	(194,130,225)	(189,025,643)	(162,347,708)
	SM 11	Utilization rate:							
		(a) Tobacco	Production assistance provided to farmers / Total budgeted production assistance	5%	Actual over Target	99.2%	96.55%	100%	100%
		(b) Rice		5%		98.34%	99.92%	100%	100%
		(c) Renewable energy		3%		45.56%	57.30%	100%	100%
(d) AgriPinoy	3%	24.58%		-		100%	100%		
SM 12	Collection efficiency:								
(a) Tobacco		3%		55.14%	89.09%	92%	85.73%		

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	(b) Rice	Total actual collection / Total production assistance released	3%	Actual over Target	94.19%	-	97%	97.01%
	(c) Renewable Energy		1%		5.25%	85.31%	50%	65.37%
	(d) AgriPinoy		1%		98.28%	-	98%	98.75%
	Sub-total		28%					
	TOTAL		100%					