

NATIONAL TOBACCO ADMINISTRATION

Component						Baseline Data (if applicable)			Target	
	Objective/Measure	Formula	Weight	Rating System <sup>a/</sup>	Data Provider	2013	2014	2015	2016	
SOCIAL IMPACT	<b>SO 1 Sustained Viable Tobacco Industry</b>									
	SM 1	Yield per hectare (kg/ha)	Total Production (all tobacco types)/Total Area	10%	Actual/Target x Weight	NTA Branch Offices/ FTSD	2,100	2,150	1,900	2,248
	SM 2	Ratio of farmers income from other crops and livelihood activities vis-à-vis income from tobacco production increased	Income from other crops sources: Income from tobacco	5%	Actual/Target x Weight	NTA Branch Offices/ FTSD	47 : 53	49 : 51	51 : 49	52 : 48
	<b>Sub-total</b>			<b>15%</b>						
CUSTOMERS / STAKEHOLDERS	<b>SO 2 Improved Quality of Life of Tobacco Farmers</b>									
	SM 3	Customer satisfaction rating	Third Party survey results	5%	Third Party survey results	DAP/Third party	NA	NA	Very Satisfactory	Very Satisfactory
	SM 4	Farmers' net Income per hectare	Gross Sales (tobacco) less Cost of Production	6%	Gross Sales (tobacco) less Cost of Production	NTA Branch Offices/ FTSD	55,672	58,456	58,000	61,000
	SM 5	Number of farmers provided with production assistance			Total No. of FCs under NTA Projects (Actual Count)	NTA Branch Offices/ FTSD				
		Tobacco	Actual count	5%		NTA Branch Offices/ FTSD	5,356 (113M)	4,400 (80M)	4,500 (80M)	4,400
Rice	Actual count	5%	NTA Branch Offices/ FTSD	1,882		2,000	2,000	2,000		

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CUSTOMERS / STAKEHOLDERS	Renewable energy	Actual count	2%	Total No. of FCs under NTA Projects (Actual Count)		1,502	2,500	3,000	1,250	
	AgriPinoy	Actual count	2%		AgriPinoy staff	386	5,000	1,000	1,200	
	<b>SO 3</b>	<b>Production of higher quality tobacco</b>								
	SM 6	Percentage increase in high grades of tobacco (Grades AA to C/high to medium 2)	% in High Grades (current year less previous year over previous year) x 100	5%	Actual/Target x Weight	NTA Branch Offices/FTSD	1% (60%)	1% (61%)	2% (63%)	3% (60%)
		<b>Sub-total</b>		30%						
INTERNAL PROCESS	<b>SO 4</b>	<b>Strengthen Research and Development and Technology Transfer</b>								
	SM 7	Number of research results/studies: a. Incorporated in the technology manual (in consultation with private sector)	Actual count	6%	Actual/Target x Weight	FTSD	2	2	2	2
		b. Other industrial/alternative uses of tobacco ready for commercialization (as validated by appropriate authority)	Actual count	6%		Industrial Research Department (IRD)	1	1	1	1

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INTERNAL PROCESS	c. Verification of initial studies conducted (stages)	Actual count	0%		FTSD	NA	NA	2	2	
	<b>SO 5</b>	<b>Effective Enforcement of Regulatory Measures</b>								
	SM 8	Percentage of licensed companies fully compliant to rules and regulations (reports under oath):	Total Entities minus Number of Violators over Total Licensed Entities	4%	Actual/Target x Weight	Regulation Department				
		a. Local Trading d/					89%	90%	91%	91%
		b. Export / Import / Transshipment					80%	81%	82%	83%
	c. Manufacturing	4%	97%	97%	97%	92%				
SM 9	Percentage of violations resolved within the day	Number of violations resolved / Total number of violations	3%	Actual/Target x Weight	Regulation Department	50%	60%	70%	90%	
INTERNAL PROCESS	<b>SO 6</b>	<b>Intensify Production of Quality Tobacco in Partnership with Private Sector and LGUs</b>								
	SM 10	Number of private sector/LGUs participated under TCGS	No. of Private Sector + LGU (under TCGS)	5%	Actual/Target x Weight	NTA Branch Offices/ FTSD	68	76	80 c/	85
		<b>Sub-total</b>		<b>32%</b>						

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LEARNING AND GROWTH	<b>SO 7 Implement an improved merit-based performance, recognition, and reward system</b>									
	SM 11	Number of employees trained in critical competencies	Actual count	2%	Actual/Target x Weight	Administrative Department	138	151	316	316
	SM 12	Average competency level of the Agency employees	Weighted Average of Total Point Scores of all NTA Employees (pursuant to CSC PES and CESPEs; from 2016 onward - CSC SPMS and CESPEs)	4%	Actual/Target x Weight	Administrative Department	8	8	8.54	Establish Baseline
	<b>SO 8 Adopt a More Efficient, Effective and Responsive Information System</b>									
	SM 13	ISO 9001 Certification	(1) Training 3%, (2) Internal Audit 4%, (3) External Audit/certification 5%	5%	All or nothing	DAP	NA	NA	Finalization of Quality Management Manual	ISO Certified

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FINANCIAL STEWARDSHIP	SO 9	Attain Financial Stability								
	SM 14	EBITDA	Actual / Prior year	3%	Actual/target *100	Finance Department	(0.35)% (120,439,153)	3.56% (124,724,104)	From percentage to absolute amount (127) M	(147) M
		Collection efficiency (%)	Total Actual Collection/Total Production Assistance Extended		Peso collection over Peso Prodn. Assistance Released	Finance Department /Branch Offices				
	SM 15	Tobacco		3%			83%	86%	86%	80%
		Rice		3%			97%	97%	97%	97%
		AgriPinoy	3%	NA	99%	99%	97%			
		<b>Sub-total</b>		<b>23%</b>						
	<b>TOTAL</b>		<b>100%</b>							

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