

NATIONAL TOBACCO ADMINISTRATION (NTA)

Component					Baseline Data		Target		
	Objective/Measure	Formula	Wt.	Rating System	2018	2019	2020	2021	
SOCIAL IMPACT	SO 1	Sustained Viable Tobacco Industry							
	SM 1	Yield per hectare (kg/ha)	Total Production / Total Area	10%	Actual over Target	2,404.85	2,482.93	2,500	2,550
	<i>Sub-total</i>			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%	Actual over Target 0% = If less than 80%	97.57%	99.66%	90%	90%
	SM 3	Farmers' Net Income							
		a. From Tobacco Farmers	Total annual net income / total area	6%	Actual over Target	85,414	86,829.08	80,000	81,600
		b. From other crops and livelihood activities	Total annual net income / total number of farmers	5%	Actual over Target	-	32,699.70	50,922	50,922
	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	2.39% decrease (72.33%)	3.19% decrease (70.02%)	2.23% (79.33%)	1.59% (80.92)	
<i>Sub-total</i>			23%						

Component					Baseline Data		Target		
	Objective/Measure	Formula	Wt.	Rating System	2018	2019	2020	2021	
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	-	-	50%	50%
		(b) number of R&D projects completed	Absolute Number	8%		-	-	12	6%
	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 minus number of violators all over total licensed entities	4%	Actual over Target	96.99%	86.57%	95%	97%
		(b) export/import/transshipment		4%		97.14%	-	92%	95%
		(c) manufacturing		4%		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	5%	Actual over Target	98.06%	-	95%	97%	
			<i>Sub-total</i>	31%					
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	31.36%	38%	42.47%	45%

Component					Baseline Data		Target		
	Objective/Measure	Formula	Wt.	Rating System	2018	2019	2020	2021	
	SO 7	Enhance Existing Quality Management System							
	SM 9	ISO 9001 Certification	Milestone	5%	All or Nothing	ISO 9001:2015 Certified	ISO 9001:2015 Re-certification	Surveillance Audit passed	Surveillance Audit passed
	<i>Sub-total</i>			10%					
FINANCE	SO 8	Attain Financial Stability							
	SM 10	EBITDA	Net Income before subsidy + Interest + Taxes + Depreciation + Amortization	5%	Actual over Target	(194,130, 225)	(360,459,007)	(162,347,708)	(154,956,035)
	SM 11	Utilization rate:							
		(a) Tobacco	Production assistance provided to farmers / Total budgeted production assistance	5%	Actual over Target	96.55%	92.88%	100%	100%
		(b) Rice		5%		99.92%	99.93%	100%	100%
	(c) Kadiwa ni Ani at Kita	3%		-		20.84%	100%	100%	
	SM 12	Collection efficiency:							
		(a) Tobacco	Total actual collection / Total production assistance released	3%	Actual over Target	89.09%	88.37%	85.73%	86%
		(b) Rice		3%		-	84.87%	97.01%	97%
		(c) Renewable Energy		1%		85.31%	100%	65.37%	65%
(d) Kadiwa ni Ani at Kita	1%	-		81.44%		98.75%	98%		
<i>Sub-total</i>			26%						
TOTAL			100%						