

PERFORMANCE SCORECARD 2018 (ANNEX B)

NATIONAL TOBACCO ADMINISTRATION

		Component			Baseline Data		Target		
		Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018
SOCIAL IMPACT	SO 1	<b>Sustained Viable Tobacco Industry</b>							
	SM 1	Yield per hectare (kg/ha)	Total Production / Total Area	10%	Actual / Target	2,210	2,369	2,400	2,400
	SM 2	Ratio of farmers' income from other crops and livelihood activities vis-à-vis income from tobacco production	Income from other crops sources: Income from tobacco	6%	Actual / Target	54 : 46	61 : 39	53 : 47	54 : 46
	<b>Sub-total</b>			<b>16%</b>					
STAKEHOLDERS	SO 2	<b>Improved Quality of Life of Tobacco Farmers</b>							
	SM 3	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	6%	(Actual / Target) x Weight 0% = If less than 80%	NA	NA	NA	90%
	SM 4	Farmers' Net Income per hectare	Gross Sales (tobacco) less Cost of Production (Per Branch/Area/Average)	6%	Actual / Target	₱45,063	₱69,404	₱70,527	₱72,000
	SO 3	<b>Assured Production of Quality Locally-Produced Tobacco as Desired by Various Markets</b>							
	SM 5	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%	Actual / Target	1.93% increase (59%)	0% increase	2% increase (65%)	2.5%
<b>Sub-total</b>			<b>18%</b>						

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INTERNAL PROCESS	<b>SO 4</b>	<b>Strengthen Research and Development and Technology Transfer</b>												
	SM 6	Number of research results/studies: (a) incorporated in the technology manual (in consultation w/ private sector)	Absolute Number	6%	Actual / Target	2	2	2	2					
		(b) other industrial/alternative uses of tobacco ready for commercialization (as validated by appropriate authority)		8%		1	1	1	1					
		(c) verification of initial studies conducted (stages)		0%		2	2	2	2					
	<b>SO 5</b>	<b>Effective Enforcement of Regulatory Measures</b>												
	SM 7	Percentage of licensed companies fully compliant to rules and regulations:	Total licensed entities minus number of violators over total licensed entities	4%	Actual / Target	90%	88.76%	92%	100%					
		(a) local trading								4%	91%	94.87%	95%	87%
		(b) export/import/transshipment								4%	100%	100%	95%	100%
		(c) manufacturing	4%											
	SM 8	Percentage of violations resolved within the day	No. of violations resolved over Total no. of violations	3%	Actual / Target	100%	28.97%	92%	92%					
<b>Sub-total</b>			<b>29%</b>											

		Component			Baseline Data		Target								
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LEARNING AND GROWTH	SO 6	<b>Develop Competent and Highly Work-Motivated Employees in a Conducive Organizational Climate</b>													
	SM 9	Percentage of employees meeting required competencies	Total number of incumbents meeting required competencies over Total number of incumbents	4%	All or Nothing	NA	NA	Establish baseline	12%						
	SO 7	<b>Adopt a More Efficient, Effective and Responsive Information System</b>													
	SM 10	ISO 9001 Certification	Milestone	5%	All or Nothing	Final Operations Manual / Final QMS Manual	ISO Certified	Pass Surveillance Audit and Transition to ISO 2015 (orientation)	ISO 9001:2015 Certified						
	<b>Sub-total</b>			<b>9%</b>											
FINANCE	SO 8	<b>Attain Financial Stability</b>													
	SM 11	EBITDA (₱)	Net Income before subsidy + Interest + Taxes + Depreciation + Amortization	4%	Actual / Target	(544,354,469)	(122,455,961)	(124,348,098)	(201,754,193)						
	SM 12	Utilization rate:	Production assistance provided to farmers / Total budgeted production assistance		Actual / Target										
		(a) Tobacco									5%	102%	83%	100%	100%
		(b) Rice									5%	98%	99%	100%	100%
(c) Renewable energy		3%									64%	57%	100%	100%	
(d) AgriPinoy	3%	98%	67%	100%	100%										

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018	
FINANCE	SM 13	Collection efficiency: (a) Tobacco	Total actual collection / Total production assistance released	3%	Actual / Target	86.72%	92%	92%	92%
		(b) Rice		3%		76.27%	98%	97%	97%
		(c) Renewable energy		1%		NA	NA	50%	50%
		(d) AgriPinoy		1%		95.59%	94%	97%	97%
	<b>Sub-total</b>			<b>28%</b>					
<b>TOTAL</b>			<b>100%</b>						