

NATIONAL TOBACCO ADMINISTRATION

	Component		Weight	Rating System	Data Provider	Baseline Data			
	Objective/Measure	Formula				2014	2015	2016	
SOCIAL IMPACT	SO 1	Sustained Viable Tobacco Industry							
	SM 1	Yield per hectare (kg/ha) [SI Profile I]	Total Production / Total Area	5%	Actual / Target	Farm Tech. Services Dept. (FTSD)	2,150	2,210	2,369
	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	5%	Actual / Target	NTA Branch Offices / FTSD	49 : 51	54 : 46	61 : 39
	Sub-total			10%					
	SO 2	Improved Quality of Life of Tobacco Farmers							
SM 3	Customer satisfaction rating	Third Party survey results	6%	Excellent 4.21-5.0 VS Satisfactory 3.41-4.2 Fair 2.61-3.4 Poor 1.81-2.6 1.00-1.8	Corporate Planning Department (CPD)	NA	NA	Excellent/ Extremely Satisfactory	
SM 4	Farmers' Net Income per hectare [SI Profile II]	Gross Sales (tobacco) less Cost of Production (Per Branch/Area/Average)	6%	Actual / Target	FTSD	₱58,456	₱45,063	₱69,404	
SO 3	Assured Production of Quality Locally-Produced Tobacco as Desired by Various Markets								
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	8%	Actual / Target		1% increase (6%)	1.93% increase (59%)	0% increase	
Sub-total			20%						
STAKEHOLDERS									

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INTERNAL PROCESS	SO 4	Strengthen Research and Development and Technology Transfer							
	SM 6	Number of research results/studies: (a) incorporated in the technology manual (in consultation w/ private sector)	Absolute Number	6%	Actual / Target	FTSD	2	2	2
		(b) other industrial/alternative uses of tobacco ready for commercialization (as validated by appropriate authority)		8%		Industrial Research Department (IRD)	1	1	1
		(c) verification of initial studies conducted (stages)		0%		FTSD	NA	2	2
	SO 5	Effective Enforcement of Regulatory Measures							
	SM 7	Percentage of licensed companies fully compliant to rules and regulations: [SI Profile III and IV]	Total licensed entities minus number of violators over total licensed entities	5%	Actual / Target	Regulation Department (RD)			
		(a) local trading					90%	90%	88.76%
		(b) export/import/transshipment					81%	91%	94.87%
		(c) manufacturing					97%	100%	100%
	SM 8	Percentage of violations resolved within the day	No. of violations resolved over Total no. of violations	3%	Actual / Target	RD	60%	100%	28.97%
		Sub-total	32%						

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LEARNING AND GROWTH	SO 6	Develop Competent and Highly Work-Motivated Employees in a Conducive Organizational Climate								
	SM 9	Percentage of employees meeting required competencies [SI Profile V]	Total number of incumbents meeting required competencies over Total number of incumbents	4%	All or Nothing	Admin. Services Division	NA	NA	NA	
	SO 7	Adopt a More Efficient, Effective and Responsive Information System								
	SM 10	ISO 9001 Certification [SI Profile VI]	Milestone	4%	All or Nothing	CPD and Certifying body	NA	Final Operations Manual / Final QMS Manual	ISO Certified	
	Sub-total			8%						
	FINANCE	SO 8	Attain Financial Stability							
		SM 11	EBITDA	Net Income before subsidy + Interest + Taxes + Depreciation + Amortization	6%	Actual / Target	Finance Department (FD)	(253,213,630)	(544,354,469)	(122,455,961)
		SM 12	Utilization rate: [SI Profile VII]		5%	Actual / Target	FD	105%	102%	83%
			(a) Tobacco		5%	Actual / Target		103%	98%	99%
			(b) Rice		3%	Actual / Target		55%	64%	57%
(c) Renewable energy			3%	Actual / Target	100%	98%		67%		
(d) Agripinoy										

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FINANCE	SM 13	Collection efficiency: (a) Tobacco	Total actual collection / Total production assistance released	3%	Actual / Target	FD	84.89%	86.72%	92%
		(b) Rice		3%	Actual / Target		79%	76.27%	98%
		(c) Renewable energy		1%	Actual / Target		NA	NA	NA
		(d) Agripinoy		1%	Actual / Target		99%	95.59%	94%
	Sub-total			30%					
TOTAL			100%						