

NATIONAL TOBACCO ADMINISTRATION

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Wt.	Rating System	2016	2017	2018	2019	
SOCIAL IMPACT	SO 1	Sustained Viable Tobacco Industry							
	SM 1	Yield per hectare (kg/ha)	Total Production / Total Area	10%	Actual over Target	2,369	2,374.48	2,400	2,440
	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	6%	Actual over Target 0% = If less than 80%	NA	NA	90%	90%
	SM 3	Farmers' Net Income							
		a. From Tobacco Farmers [Strategic Initiative Profile I]	Total annual net income / total area	6%	Actual over Target	69,404	77,598.76	72,000	76,139
		b. From other crops and livelihood activities	Total annual net income / total number of farmers	5%	Actual over Target	77,942	34,268	45,063	48,704
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 [Strategic Initiative Profiles II and III])	% in High Grades (current yr. less previous yr. over previous yr.) x 100	6%	Actual over Target	0% (-45.56%)	13.27% (74.10%)	2.5%	3%	
Sub-total			23%						

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INTERNAL PROCESS	SO 4 Strengthen Research and Development and Technology Transfer								
	SM 5	Number of research results/studies: (a) incorporated in the technology manual (in consultation w/ private sector) or in national/regional publication in journals or newsletters	Absolute Number	6%	Actual over Target	2	3	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
	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	88.76%	90.38%	100%	94%
		(b) export/import/transshipment		4%		94.87%	96.27%	87%	90%
	(c) manufacturing	4%		100%		100%	100%	100%	
	SM 7	Percentage of violations resolved within the day	No. of violations resolved within a day / Total no. of violations	3%	Actual over Target	28.97%	100%	92%	92%
Sub-total			29%						
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	NA	7% (21 / 289)	12%	18%

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LEARNING AND GROWTH	SO 7	Enhance Existing Quality Management System								
	SM 9	ISO 9001 Certification	Milestone	5%	All or Nothing	ISO Certified	Surveillance Audit passed & Transition to ISO 2015 orientation	ISO 9001:2015 Certified	ISO 9001:2015 Re-certification	
	Sub-total			10%						
FINANCE	SO 8	Attain Financial Stability								
	SM 10	EBITDA	Net Income before subsidy + Interest + Taxes + Depreciation + Amortization	4%	Actual over Target	(122,455,961)	(203,898,939)	(201,754,193)	(189,025,643)	
	SM 11	Utilization rate:		Production assistance provided to farmers / Total budgeted production assistance	5%	Actual over Target	83%	99.2%	100%	100%
		(a) Tobacco	5%				99%	98.34%	100%	100%
		(b) Rice	3%				57%	45.56%	100%	100%
		(c) Renewable energy	3%				67%	24.58%	100%	100%
	SM 12	Collection efficiency:		Total actual collection / Total production assistance released	3%	Actual over Target	92%	55.14%	92%	92%
		(a) Tobacco	3%				98%	94.19%	97%	97%
		(b) Rice	1%				NA	5.25%	50%	50%
		(c) Renewable Energy	1%				94%	98.28%	97%	98%
				Sub-total	28%					
					TOTAL	100%				