

PERFORMANCE SCORECARD 2017 (ANNEX B)

NATIONAL TOBACCO ADMINISTRATION

		Component			Data Provider	Baseline Data			Target		
Objective/Measure		Formula	Weight	Rating System		2014	2015	2016	2017		
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	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	5%	Actual / Target		NTA Branch Offices / FTSD	49 : 51	54 : 46	61 : 39	61 : 39
	Sub-total		10%								
STAKEHOLDERS	SO 2	Improved Quality of Life of Tobacco Farmers									
	SM 3	Customer satisfaction rating	Third Party survey results	6%	Excellent VS Satisfactory Fair Poor	4.21-5.0 3.41-4.2 2.61-3.4 1.81-2.6 1.00-1.8	Corporate Planning Department (CPD)	NA	NA	Excellent/ Extremely Satisfactory	Very 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	₱70,527
	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	2% increase (65%)
	Sub-total		20%								

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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	2
		(b) other industrial/alternative uses of tobacco ready for commercialization (as validated by appropriate authority)		8%		Industrial Research Department (IRD)	1	1	1	1
		(c) verification of initial studies conducted (stages)		0%		FTSD	NA	2	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]								
		(a) local trading	Total licensed entities minus number of violators over total licensed entities	5%	Actual / Target	Regulation Department (RD)	90%	90%	88.76%	92%
		(b) export/import/transshipment		5%			81%	91%	94.87%	95%
		(c) manufacturing		5%			97%	100%	100%	95%
	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%	92%
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	Establish baseline
	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	Pass Surveillance Audit and Transition to ISO 2015 (orientation)
	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)	(124,348,098)
	SM 12	Utilization rate: [SI Profile VII] (a) Tobacco	Production assistance provided to farmers / Total budgeted production assistance	5%	Actual / Target	FD	105%	102%	83%	100%
		(b) Rice		5%	Actual / Target		103%	98%	99%	100%
		(c) Renewable energy		3%	Actual / Target		55%	64%	57%	100%
		(d) Agripinoy		3%	Actual / Target		100%	98%	67%	100%

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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%	92%
		(b) Rice		3%	Actual / Target		79%	76.27%	98%	97%
		(c) Renewable energy		1%	Actual / Target		NA	NA	NA	50%
		(d) Agripinoy		1%	Actual / Target		99%	95.59%	94%	97%
	Sub-total			30%						
	TOTAL			100%						