

**TECHNICAL PANEL MEETING
NATIONAL TOBACCO ADMINISTRATION
PROPOSED 2018 PERFORMANCE SCORECARD**

PROPOSED 2018 PERFORMANCE SCORECARD											
		Weight	Formula	Rating System	Data Provider	Baseline		Target		GCG Remarks	
						2015	2016	2017	2018		
SOCIAL IMPACT	SO1	Sustained Viable Tobacco Industry									
	SM1	Yield per hectare (kg/ha)	10%	Total Production / Total Area	Actual over Target	Regional Offices / Operations Group	2,210	2,369	2,400	2,410	
	SM 2	Ratio of farmers' income from other crops and livelihood activities vis-à-vis income from tobacco production	6%	Income from other crops sources: Income from tobacco	Actual over Target		54:46	61:39	53:47	54 : 46	Provide income target from other crops and livelihood activities
	Subtotal		16%								
STAKEHOLDER	SO2	Improved Quality of Life of Tobacco Farmers									
	SM 3	Customer satisfaction rating	6%	Third Party survey results	Excellent 4.21-5.0 VS 3.41-4.2 Satisfactory 2.61-3.4 Fair 1.81-2.6 Poor 1.00-1.8	Regional Offices / Operations Group	NA	Excellent/ Extremely Satisfactory	Very Satisfactory	Excellent	
	SM 4	Farmers' Net Income per hectare	6%	Gross Sales (tobacco) less Cost of Production (Per Branch/Area/Average)	Actual over Target	Regional Offices / Operations Group	P45,063	P69,404	P70,527	P72,000	Requested: Breakdown: Assumption of tobacco price (P46-P83), total yield, estimated cost of production, Area planted
	SO3	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	6%	% in High Grades (current yr. less previous yr. over previous yr.) x 100	Actual over Target		1.93% increase (59%)	3% increase (60%)	2% increase (65%)	2.5%	
	Subtotal		18%								
	SO4	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)	6%	Absolute number	Actual over Target	Finance Department	2	2	2	2	
		(b) other industrial/alternative uses of tobacco ready for commercialization (as validated by appropriate authority)	8%			Finance Department	1	1	1	1	
(c) verification of initial studies conducted (stages)	0%	Finance Department	2			2	2	2			

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PAN AGREEMENT											
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INTERNAL PROCESS	SO5	Effective Enforcement of Regulatory Measures									
		Percentage of licensed companies fully compliant to rules and regulations:									
	SM 7	(a) local trading	4%	Total licensed entities minus number of violators over total licensed entities	Actual over Target	Regional Offices / Operations Group	90%	91%	92%	100%	
		(b) export/import/transshipment	4%			Regional Offices / Operations Group	91%	83%	95%	87%	
		(c) manufacturing	4%			Certifying Body	100%	92%	95%	100%	
	SM 8	Percentage of violations resolved within the day	3%	No. of violations resolved over Total no. of violations	Actual over Target	Certifying Body	100%	90%	92%	92%	
	Subtotal	29%									
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	4%	Total no. of incumbents meeting required competencies over total no. of incumbents	All or nothing	HRD, HO	NA	NA	Establish baseline	12%	2017 Baseline: 5% of 276 Total incumbents: 350
	SO 7	Enhance Existing Quality Management System									
	SM 10	ISO 9001 Certification	5%	Milestone	All or nothing	HRD, HO	Final operations/QMS manual	ISO Certified	Pass surveillance and transition to ISO 2015 (orientation)	ISO 9001:2015 Certified	
		Subtotal	9%								
FINANCE	SO 8	Attain Financial Stability									
	SM 11	EBITDA	4%	Net Income before subsidy + Interest + Taxes + Depreciation + Amortization	Actual over Target		(544,354,469)	(122,456,000)	(124,348,098)	(201,754,193)	Increase of Php26 million for 2018 (filling up of positions and SSL 4 tranche 3) Decrease in the no. of licensed entities; Decrease in production
		Utilization rate:									
	SM 12	(a) Tobacco	5%	Production assistance provided to farmers / Total budgeted production assistance	Actual over Target	HRD, HO	102%	83%	100%	100%	
		(b) Rice	5%				98%	99%	100%	100%	
		(c) Renewable energy	3%				64%	57%	100%	100%	100% of collected as of 31 May 2018
(d) Agripinoy		3%				98%	67%	100%	100%		

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SM 13	Collection efficiency:									
	(a) Tobacco	3%	Absolute number	Actual over Target		87%	80%	92%	92%	Released is P80 Million
	(b) Rice	3%				76%	97%	97%	97%	Released is P20 Million
	(c) Renewable energy	1%			HRD, HO	n/a	n/a	50%	50%	Collectibles: 33,373,981.83 (2017) + 45,541,659 (2018) = 78,925,640.83 Target: 50% of 78,925,640.83 = 39,462,820.42
	(d) Agripinoy	1%			HRD, HO	96%	97%	97%	97%	
	Subtotal	28%								
	Total	100%								

FOR GCG:

JOHANN CARLOS S. BARCENA
Director

FOR NTA:

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Compliance Officer

FORTUNA C. BENOSA
OIC - Corporate Planning

FOR DBM:

LORENZO C. DRAPETE
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