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%**					

	Component					Baseline Data		Target	
		Objective/Measure	Formula	Wt.	Rating System	2016	2017	2018	2019
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%

		Component				Baseline Data		Target	
		Objective/Measure	Formula	Wt.	Rating System	2016	2017	2018	2019
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:							
		(a) Tobacco	Production assistance provided to farmers / Total budgeted production assistance	5%	Actual over Target	83%	99.2%	100%	100%
		(b) Rice		5%		99%	98.34%	100%	100%
		(c) Renewable energy		3%		57%	45.56%	100%	100%
		(d) AgriPinoy		3%		67%	24.58%	100%	100%
	SM 12	Collection efficiency:							
		(a) Tobacco	Total actual collection / Total production assistance released	3%	Actual over Target	92%	55.14%	92%	92%
		(b) Rice		3%		98%	94.19%	97%	97%
		(c) Renewable Energy		1%		NA	5.25%	50%	50%
		(d) AgriPinoy		1%		94%	98.28%	97%	98%
		Sub-total		**28%**					
		TOTAL		**100%**					