

NATIONAL TOBACCO ADMINISTRATION

Component							Baseline Data (if applicable)			Target	
Objective/Measure		Formula	Weight	Rating System ^{al}		Data Provider	2012	2013	2014	2015	
SOCIAL IMPACT	SO 1	Sustained Viable Tobacco Industry									
	SM 1	Yield per hectare (kg/ha)	Total production / Total area	10%	Actual/Target x Weight	NTA Branch Offices/ FTSD	NA	2,100	2,150	2,200 b/	
	SM 2	Ratio of farmers income from other crops and livelihood activities vis-à-vis income from tobacco production	Income from other : Income from tobacco	8%	Actual/Target x Weight	NTA Branch Offices/ FTSD	NA	47 : 53	49 : 51	51 : 49	
		Sub-total		18%							
CUSTOMERS / STAKEHOLDERS	SO 2	Improved Quality of Life of Tobacco Farmers									
	SM 3	Customer satisfaction rating	Third Party survey results	6%	Outstanding	100%	DAP/Third party	NA	NA	NA	Very Satisfactory
					Very Satisfactory	100%					
					Satisfactory	66.667%					
					Fairly Satisfactory	33.33%					
					Needs Improvement	0					
					Poor						
					Non-Performing						
	SM 4	Farmers' net Income per hectare	Gross Sales (tobacco) less Cost of Production	6%	Actual/Target x Weight	NTA Branch Offices/ FTSD	NA	55,672	58,456	61,379 b/	

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CUSTOMERS / STAKEHOLDERS	SM 5	Number of farmers provided with production assistance				NTA Branch Offices/ FTSD				
		Tobacco	Actual count	2%	Actual/Target x Weight	NTA Branch Offices/ FTSD	4,195	5,356 (113M)	4,400 (80M)	4,500 (80M)
		Rice	Actual count	2%			NA	1,882	2,000	2,000
		Renewable energy	Actual count	1%			NA	1,502	2,500	3,000
		AgriPinoy	Actual count	1%		AgriPinoy staff	NA	386	5,000	1,000
	SO 3	Assured Supply of Quantity and Quality of Locally-Produced Tobacco as Desired by Various Markets								
	SM 6	Percentage increase in high grades of tobacco (Grades AA to C/high to medium 2)	% in High Grades (current year less previous year over previous year) x 100	10%	Actual/Target x Weight	NTA Branch Offices/FTSD	NA	1% (60%)	1% (61%)	2% (63%)
		Sub-total		28%						
	INTERNAL PROCESS	SO 4	Strengthen Research and Development and Technology Transfer							
SM 7		Number of research results/studies: a. Incorporated in the technology manual (in consultation with private sector)	Actual count	5%	Actual/Target x Weight	FTSD	NA	2	2	2

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INTERNAL PROCESS	b. Other industrial/alternative uses of tobacco ready for commercialization (as validated by appropriate authority)	Actual count	5%		Industrial Research Department (IRD)	NA	1	1	1
	c. Verification of initial studies conducted (stages)	Actual count	2%		FTSD	NA	NA	NA	2
	SO 5	Effective Enforcement of Regulatory Measures							
	SM 8	Percentage of licensed companies fully compliant to rules and regulations (reports under oath):	Total Entities minus Number of Violators over Total Licensed Entities	Actual/Target x Weight	Regulation Department				
		a. Local Trading d/				NA	89%	90%	91%
		b. Export / Import / Transhipment				NA	80%	81%	82%
		c. Manufacturing				NA	97%	97%	97%
SM 9	Percentage of violations resolved within the day	Number of violations resolved / Total number of violations	3%	Actual/Target x Weight	Regulation Department	NA	50%	60%	70%

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INTERNAL PROCESS	SO 6	Intensify Production of Quality Tobacco in Partnership with Private Sector and LGUs								
	SM 10	Number of private sector/LGUs participated under TCGS	No. of Private Sector + LGU (under TCGS)	5%	Actual/Target x Weight	NTA Branch Offices/ FTSD	NA	68	76	80 c/
		Sub-total		32%						
LEARNING AND GROWTH	SO 7	Develop Competent and Highly Work-Motivated Employees in a Conducive Organizational Climate								
	SM 11	Number of employees trained in critical competencies	Actual count	5%	Actual/Target x Weight	Administrative Department	NA	138	151	316
	SM 12	Average competency level of the Agency employees	Weighted Average of Total Point Scores of all NTA Employees (pursuant to CSC and CESB PES)	4%	Actual/Target x Weight	Administrative Department	NA	8	8	8.54
	SO 8	Adopt a More Efficient, Effective and Responsive Information System								
	SM 13	ISO 9001 Certification		5%	All or nothing	DAP	NA	NA	NA	Finalization of Manual
		Sub-total		14%						

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FINANCE	SO 9	Attain Financial Stability								
	SM 14	Percentage increase in EBITDA	Actual / Prior year	3%	Actual/Target x Weight	Finance Department	(120,866,960)	(0.35)% (120,439,153)	3.56% (124,724,104)	(3.28%) (120,634,783)
	SM 15	Collection efficiency (%)	Total Actual Collection/Total Production Assistance Extended		Actual/Target x Weight	Finance Department /Branch Offices				
		Tobacco		1.67%			NA	83%	86%	86%
		Rice		1.67%			NA	97%	97%	97%
		AgriPinoy		1.66%			NA	NA	99%	99%
		Sub-total		8%						
	TOTAL		100%							

a/ But not to exceed the weight assigned per indicator

b/ TCGS farmers only

c/ Cumulative target

d/ Local trading refers to: Field representatives, trading centers, wholesale tobacco dealers and redrying plants.