



Republic of the Philippines
DEPARTMENT OF AGRICULTURE
NATIONAL TOBACCO ADMINISTRATION

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30 January 2016

Atty. SAMUEL G. DAGPIN, JR.

Chairman

Governance Commission for Government-Owned
or Controlled Corporations(GCG)

3/F, Citibank Center, 8741 Paseo de Roxas
Makati City, Metro Manila

Sir,

In compliance with Memorandum Circular No. 2013-02 (Re-issued), we are respectfully submitting, herewith, the Agency's 2016 Annual Monitoring Report, copy of which was already uploaded in the NTA's website.

With our warm regards and best wishes.

Very truly yours,


EDGARDO D. ZARAGOZA

Administrator and Vice-Chairman of the Governing Board

Enclosure, as stated.

NATIONAL TOBACCO ADMINISTRATION
MONITORING REPORT OF PERFORMANCE TARGETS
CY 2016

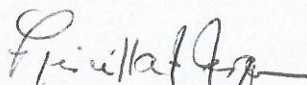
Component						Baseline 2015	ANNUAL TARGET 2016	ANNUAL ACCOMPLISHMENTS		REMARKS
Objective		Formula	Target	Rating System				Target	Actual	
SOCIAL IMPACT	SO 1	Sustained Viable Tobacco Industry								
	SM 1	Yield per hectare (kg/ha)	Total Production / Total Area	10%	Actual/Target x Weight	2,210	2,248	2,248	2,370.80	
	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	5%	Actual/Target x Weight	54:46	52:48	52:48	52:48	
		Sub-total		15%						
CUSTOMERS / STAKEHOLDERS	SO 2	Improved Quality of Life of Tobacco Farmers								
	SM 3	Customer Satisfaction rating	Third Party Survey Results	5%	Outstanding - 100%	NA	VS	Very	Very	
					Very Satisfactory - 100%			Satisfactory	Satisfactory	
					Satisfactory - 66.667%					
					Fairly Satisfactory -33.33%					
					Needs Improvement					
	SM 4	Farmers' net Income per hectare	Gross Sales (tobacco) less Cost of Production	6%	Actual/Target x Weight	45,063	61,000	61,000	67,206.68	
RS / STAKEHOLDERS	SM 5	Number of farmers provided with production assistance								
		Tobacco	Actual Count	5%	Actual/Target x Weight	4523 (49.85 M)	4,400	4,400	3,493	
		Rice	Actual Count	5%		2,586	2,000	2,000	2,449	
		Renewable Energy	Actual Count	2%		1,832	1,250	1,250	1,519	
		Agri-Pinoy	Actual Count	2%		544	1,200	1,200	332	
		Sub-total		25%						
	SO 3	Assured production of quality locally-produced tobacco as desired by various markets								

Component					Baseline 2015	ANNUAL TARGET 2016	ANNUAL ACCOMPLISHMENTS		REMARKS
Objective		Formula	Target	Rating System			Target	Actual	
CUSTOMER	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) x100	5%	Actual/Target x Weight	1.93% (59%)	3% (60%)	3% (60%)	8% (63.86%)
		Sub-total		5%					
INTERNAL PROCESS	SO 4	Strengten 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	6%	Actual/Target x Weight	2	2	2 (whole year)	2 (whole year)
		b. Other industrial/ alternative uses of tobacco ready for commercialization (as validated by appropriate authority)	Actual Count	6%		1	1	1 (100%)	1 (100%)
		c. Verification of initial studies conducted (stages)		0%		2	2	2 (whole year)	2 (whole year)
		Sub-total		12%					
	SO 5	Effective Enforcement of Regulatory Measures							
	SM 8	Percentage of licensed companies fully complaint to rules and regulations (reports under oath):	Total Enties minus Number of Violators over Total Licensed Entities	1%	Actual/Target x Weight				
		a. Local Trading		4%		90%	91%	91%	91%
		b. Export / Import/ Transshipment		4%		91%	83%	83%	95%
	c. Manufacturing		4%	100%		92%	92%	95%	
								Report as of 30 Sep 16	
								On-going consolidation of documents	

Component						Baseline 2015	ANNUAL TARGET 2016	ANNUAL ACCOMPLISHMENTS		REMARKS	
Objective		Formula	Target	Rating System	Target			Actual			
	SM 9	Percentage of violations resolved within the day	Number of violations resolved / Total numbe of violations	3%	Actual/Target x Weight	100% (39/39)	90%	90%	100%		
	SO 6	Sub-total	15%								
		Intensify production of quality tobacco in partnership ith 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	100	85	85	110.00		
LEARNING GROWTH	SO 7	Implement an improved merit-based performance, recognition, and reward system									
	SM 11	Number of employees trained in critical competence	Actual Count	2%	Actual/Target x Weight	317	316	316	305.00		
	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	8.69	4.00	4	4	As of 1st sem; On-going consolidation of reports	
		Sub-total					6%				
	SO 8	Adopt a More Efficient , Effective and Responsive Information System									
	SM 13	ISO 9001 Certificaiton	Actual Count	5%	All or nothing	Final Operatoins Manual/ Final QMS Manual	ISO CERTIFIED	ISO 9001:2008 CERTIFIED	ISO 9001:2008 CERTIFIED		
	SO 9	Attain financial viability									
	SM 14	EBITDA *	Actual / Prior Year	3%	Actual/Target x Weight	110.039 M	(147.000 M)	(147.00 M)	17,222 M	* Per Prelim Tbalance	

					Baseline 2015	ANNUAL TARGET 2016	ANNUAL ACCOMPLISHMENTS		REMARKS
Objective		Component Formula	Target	Rating System			Target	Actual	
FINANCE	SM 15	Collection efficiency (%)	Total Actual Collection/total Production Assistance Extended	Actual/Target x Weight					
		Tobacco CY 15-16	3%		86.72%	80.00%	80%	92%	
		Rice 2016 **	3%		76.27%	97.00%	97%	87%	** Affected by T. Lawin
		Agri-Pinoy	3%		95.59%	97.00%	97%	81%	
		Sub-total	12%						
		TOTAL	100%						

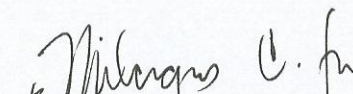
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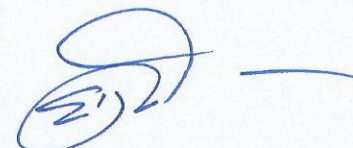

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