

NATIONAL TOBACCO ADMINISTRATION
MONITORING REPORT OF PERFORMANCE TARGETS
CY 2017

COMPONENT		WEIGHT	FORMULA	BASELINE 2016	TOTAL TARGETS 2017	TOTAL		REMARKS	EARNED MARKS	
OBJECTIVE						TARGET	ACTUAL			
SOCIAL IMPACT	SO1	Sustained viable tobacco industry								
	SM1	Yield per hectare (kg/ha)	10%	Total Production / Total Area	2,248	2,400	2,400	2,373.59	9.89%	
	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	52 : 48	53:47	53:47	59:41	0.00%	
	Subtotal		16%							
CUSTOMERS/STAKEHOLDERS	SO2	Improved quality of life of tobacco farmers								
	SM3	Customer satisfaction rating	6%	Third Party survey results	VS	VS	VS	Excellent	6.00%	
	SM 4	Farmers' net Income per hectare	6%	Gross Sales (tobacco) less Cost of Production (Per Branch/Area/Average)	61,000	70,000	70,000	75,623.88	6.00%	
	SO3	Assured production of quality locally-produced tobacco as desired by various markets								
	SM5	Percentage increase in high grades of tobacco (Grades A to C/high to medium 2)	6%	% in High Grades (current yr. less previous yr. over previous yr.) x 100	3%(60%)	3%(67%)	3% (67%)	4.73% (71.89%)	9.46%	
	Subtotal		18%							
INTERNAL PROCESS	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%	Actual count	2	2	80	81	6.00%	
		b. Other industrial/alternative uses of tobacco ready for commercialization (as validated by appropriate authority)	8%	Actual count	1	1	296	299	8.00%	
		c. Verification of initial studies conducted (stages)	0%	Actual count	2	2				
	SO5	Effective enforcement of regulatory measures								
	SM 7	Percentage of licensed companies fully compliant to rules and regulations (reports under oath):								
		a. Local Trading ^{b/}	4%	Total entities minus number of violators over total licensed entities	91%	99%	92%	92.42%	4.00%	
		b. Export / Import / Transhipment	4%		83%	96%	85%	99.00%	4.00%	
c. Manufacturing		4%	92%		95%	95%	100%	4.00%		

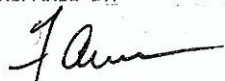
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OBJECTIVE		TARGET					ACTUAL			
	SM 8	Percentage of violations resolved within the day	3%	No. of violations resolved over Total no. of violations	90%	92%	92%	100%		3.00%
	Subtotal		29%							
	SO6	Develop competent and highly work-motivated employees in a conducive organizational climate								
	SM9	Percentage of employees meeting required competencies	4%	Total No. of incumbents meeting required competencies / Total No. of incumbents		establish baseline	establish baseline	16 ENCUMBENTS/ EMPLOYEES		4.00%
LEARNING AND GROWTH										
	SO7	Adopt a more efficient, effective and responsive information system								
	SM 10	ISO 9001 Certification	5%	Actual count		Pass surveillance audit/ transition to ISO 9001:2015 (Orientation)	Pass surveillance audit/ transition to ISO 9001:2015 (Orientation)	COMPLIED		5.00%
	Subtotal		9%							
	SO 8	Attain financial stability								
	SM 11	EBITDA/Reduction of Loss/Increasing Profitability	4%	Actual - Prior year		(139,430,313.00)	(139,430,313.00)	(187,077,487)		4.00%
	Utilization Rate									
	Tobacco		5%			100% (102/102M)	100%	95.44%		4.73%
	Rice		5%			100% (40/40M)	100%	96.11%		4.81%
	Renewable Energy		3%			80% (66/82M)	80%	82.00%		3.00%
	Agripinoy		3%			80% (24/30M)	80%	63.73%		2.39%
Subtotal		20%								

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OBJECTIVE		TARGET					ACTUAL			
FINANCIAL STEWARSHIP	SO 9	Attain financial stability								
	SM 12	Collection efficiency (%)								
		Tobacco	3%	Peso collection over Peso Prodn. Assistance Released	80%	92%	92%	90.70%		2.96%
		Rice	3%		97%	97%	97%	86.26%		2.67%
		Renewable energy	1%			50%	50%	38.13%		0.76%
		AgriPinoy	1%		97%	97%	97%	88.48%		0.91%
	Subtotal		8%							
	Total		100%							95.57%

PREPARED BY:


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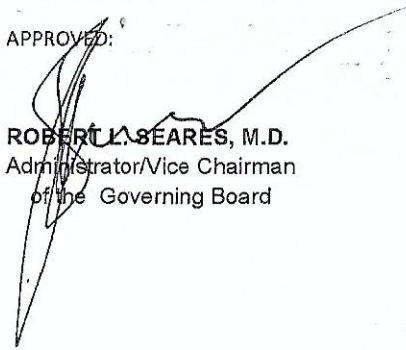


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