

NATIONAL TOBACCO ADMINISTRATION  
MONITORING REPORT OF PERFORMANCE TARGETS  
CY 2018

C 2018	COMPONENT		Weight	Formula	Target 2018	1ST QUARTER		2ND QUARTER		3RD QUARTER		4TH QUARTER		TOTAL		REMARKS
	OBJECTIVE					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
SOCIAL IMPACT	SO1	Sustained viable tobacco Industry														
	SM1	Yield per hectare (kg/ha)	10%	Total Production / Total Area	2,410							2,400	2,335.61	2,410	2,554	
	SM 2	Ratio of farmers income from other crops and livelihood activities vis-a-vis income from tobacco production	6%	Income from other crops sources: Income from tobacco	54:46							54:46	47:53	54:46	47:53	
	Subtotal		16%													
CUSTOMERS/STAKEHOLDERS	SO2	Improved quality of life of tobacco farmers														
	SM3	Percentage of Satisfied Customer	6%	Number of Respondents which gave at least a Satisfactory Rating /Total number of respondents	90%							90%	Data collection proper	90%	Data collection proper	Final report will be available in March 2019
	SM 4	Farmers' net income per hectare	6%	Gross Sales (tobacco) less Cost of Production (Per Branch/Area/Average)	P72,000.00							P72,000.00	88,701	P72,000.00	88,701	
	SO3	Assured production of quality locally-produced tobacco as desired by various markets														
	SM5	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	2.5%							2.5%	67.26	2.5%	2.5%(67.26)	
	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%	Absolute number	2	2:25%	2:25%	2:25%	2:25%	2:25%	2:25%	2:25%	2:25%	2:100%	2:100%	
		b. Other industrial/alternative uses of tobacco ready for commercialization (as validated by appropriate authority)	8%	Absolute number	1	1:25%	1:25%	1:25%	1:25%	1:25%	1:25%	1:25%	1:25%	1:100%	1:100%	
	c. Verification of initial studies conducted (stages)	0%	Absolute number	2	2:25%	2:25%	2:25%	2:25%	2:25%	2:25%	2:25%	2:25%	2:25%	2:100%	2:100%	
	SO5	Effective enforcement of regulatory measures														
	Percentage of licensed companies fully compliant to rules and regulations (reports															
	SM 7	a. Local Trading <sup>27</sup>	4%	Total entities minus number of violators over total licensed entities	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100.00%	
		b. Export / Import / Transshipment	4%		87%	87%	96.23%	87%	100%	100%	100%	100%	100%	87%	99.00%	
		c. Manufacturing	4%		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	SM 8	Percentage of violations resolved within the day	3%	No. of violations resolved over Total no. of violations	92%	92%	100%	92%	100%	92%	100%	92%	100%	92%	100%	
	Subtotal		29%													
	SO6	Develop competent and highly work-motivated employees in a conducive orga														
	SM9	Percentage of employees meeting required competencies	4%	Total No. of incumbents meeting required competencies / Total No. of incumbents	12%							12%	31%	12%	31%	
LEARNING AND GROWTH	SO7	Adopt a more efficient, effective and responsive information system														
	SM 10	ISO 9001 Certification	5%	Milestone	ISO 9001:2015 Certified							ISO 9001:2015 Certified	ISO 9001:2015 Certified	ISO 9001:2015 Certified	ISO 9001:2015 Certified	
	Subtotal		9%													
	SO 8	Attain financial stability														
	SM 11	EBITDA/Reduction of Loss/Increasing Profitability	4%	Net Income before subsidy + Interest+ Taxes + Depreciation +Amortization	(201,754,193.00)	(50,438,548.00)	(36,634,261.11)	(50,438,548.00)	(29,841,828.94)	(50,438,548.00)	299,690,875.02	(50,438,548.00)	(50,393,808)	(201,754,192.00)	182,820,976.97	
	Utilization Rate															
	Tobacco 2018		5%		100%					50%		50%	94.50%			
Rice 2018		5%		100%							100%	99.86%				

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FINANCIAL STEWARSHIP		Renewable Energy	3%		60%							60%	40.00%			Remaining amt. from 2017 BUDGET - P2,493,918
		Agripinoy	3%		100%	25%	22%	25%		25%		25%				
	SO 9	Attain financial stability														
FINANCIAL STEWARSHIP	SM 12	Collection efficiency (%)														
		Tobacco, CY 17-18	3%	Peso collection over Peso Prodn. Assistance Released	92%	23%	11.94%	23%	71.89%	23%		23%	21.00%	92%	104.83%	On-going data consolidation
		Rice	3%		97%				50%		47%	43.45%	97%	43.45%	Rice fields were hit by Typhoon Ompong	
		Renewable energy	1%		50%						50%	40.23%	50%	40.23%		
		AgriPinoy	1%		97%		20%		20%		37%				On going report consolidation	
		Subtotal			28%											
	Total				100%											

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