

NATIONAL TOBACCO ADMINISTRATION
MONITORING REPORT OF PERFORMANCE TARGETS
1st Semester, CY 2019

COMPONENT		Weight	Formula 2019	Baseline 2018	Target 2019	1ST QUARTER		2ND QUARTER		REMARKS	
OBJECTIVE						TARGET	ACTUAL	TARGET	ACTUAL		
SOCIAL IMPACT	SO1	Sustained viable tobacco industry									
	SM1	Yield per hectare (kg/ha)	10%	Total Production / Total Area	2,400	2,440				No target for the Qtr.	
	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	54:46	55:45				No target for the Qtr.	
	Subtotal		16%								
CUSTOMERS/STAKEHOLDERS	SO2	Improved quality of life of tobacco farmers									
	SM3	Customer Satisfaction Rating	6%	Third Part y Results							
		Percentage of Satisfied Customers		Number of respondents which gave at least a satisfactory rating/ Total no. of respondents	90%	90%				No target for the Qtr.	
	SM 4	Farmers' net Income per hectare	6%	Gross Sales (tobacco) less Cost of Production (Per Branch/Area/Average)	72,000	73,080				No target for the Qtr.	
	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% (78.6%)	3% (77.1%)				No target for the Qtr.	
	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	2:25%-	2:25%	2:25%	2:25%	
		b. Other industrial/alternative uses of tobacco ready for commercialization (as validated by appropriate authority)	8%	Absolute number	1	1	1:25%	1:25%	1:25%	1:25%	
		c. Verification of initial studies conducted (stages)	0%	Absolute number	2	2	2:25%	2:25%	2:25%	2:25%	
	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	94%	94%	94%	87.36%	94%	98.64%	Based on	
b. Export / Import / Transshipment		4%		87%	90%	90%	100%	90%	100%	the data	
c. Manufacturing		4%		95%	100%	100%	100%	100%	100%	submitted/	


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OBJECTIVE							TARGET	ACTUAL	TARGET	ACTUAL		
	SM 8	Percentage of violations resolved within the day	3%	No. of violations resolved over Total no. of violations	92%	92%	92%	100%	92%	100%	received	
		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	12%	18%					No target for the Qtr.	
LEARNING AND GROWTH	SO7	Adopt a more efficient, effective and responsive information system										
	SM 10	ISO 9001 Certification	5%	Milestone	Certified ISO 9001:2015	Certified ISO 9001:2015 Re-certification					No target for the Qtr.	
		Subtotal	9%									
	SO 8	Attain financial stability										
	SM 11	EBITDA	4%	Net Income before subsidy + Interest+Taxes + Depreciation +Amortization	(201,754,193)							
		Utilization Rate										
		Tobacco	5%	Production Assistance provided to farmers/ Total budgeted production assistance	100%	100%					No target for the Qtr.	
		Rice	5%		100%	100%					No target for the Qtr.	
		Renewable Energy	3%		100%	100%					No target for the Qtr.	
		Agripinoy	3%		100%	100%					No target for the Qtr.	


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OBJECTIVE							TARGET	ACTUAL	TARGET	ACTUAL	
FINANCIAL STEWARSHIP	SO 9	Attain financial stability									
	SM 12	Collection efficiency (%)									
		Tobacco		3%	Absolute number	92%	92%				No target for the Qtr.
		Rice		3%		97%	97%			No target for the Qtr.	
		Renewable energy		1%		50%	50%			No target for the Qtr.	
		AgriPinoy		1%		97%	97%			No target for the Qtr.	
		Subtotal		28%							
	Total		100%								

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