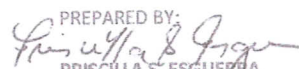


NATIONAL TOBACCO ADMINISTRATION
MONITORING REPORT OF PERFORMANCE TARGETS
3rd Quarter, CY 2019

COMPONENT		Weight	Formula 2019	Rating System	Data Provider	Baseline 2018	Target 2019	3RD QUARTER		REMARKS	
OBJECTIVE								TARGET	ACTUAL		
SOCIAL IMPACT	SO1	Sustained viable tobacco industry									
	SM1	Yield per hectare (kg/ha)	10%	Total Production / Total Area	Actual over target	NTA Branch Offices / FarmTech. Services Dept. (FTSD)	2,400	2,440		No target for the Qtr.	
		Sub-total		10%							
	SO2	Improved quality of life of tobacco farmers									
	SM 2	Percentage of Satisfied Customers	6%	Number of respondents which gave at least a satisfactory rating/ Total no. of respondents	Actual over target 0% += If less than 80%	ISPSC	90%	90%		No target for the Qtr.	
	SM3	Farmers' Net Income a. From tobacco farmers (Strategic Initiative Profile I)	6%	Total annual net income/ total area	Actual over target		72,000	76,139			
		b. From other crops and livelihood activities (Strategic Initiative Profiles II and III)	5%	Total annual net income/ total number of farmers	Actual over target		45,063	48,704			
	SO3	Assured production of quality locally-produced tobacco as desired by various markets									
	SM4	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	Actual over target		0.03	3.0%		No target for the Qtr.	
	Subtotal		23%								
INTERNAL PROCESS	SO4	Strengthen research and development and technology transfer									
	SM 5	Number of research results/studies: a. incorporated in the technology manual (in consultation w/ private sector)		6%	Absolute number		FTSD	2	2	2:25%	2:25%
		b. Other industrial/alternative uses of tobacco ready for commercialization (as validated by appropriate authority)		8%	Absolute number		IRD	1	1	1:25%	1:25%
		c. Verification of initial studies conducted (stages)		0%	Absolute number		FTSD	2	2	2:25%	2:25%
	SO5	Effective enforcement of regulatory measures									
	SM 6	Percentage of licensed companies fully compliant to rules and regulations a. Local Trading		4%	Total entities minus number of violators over total licensed entities			100%	94%	94%	100%
		b. Export / Import / Transshipment		4%				87%	90%	90%	100%
		c. Manufacturing		4%				100%	100%	100%	100%
	SM 7	Percentage of violations resolved within the day	3%	No. of violations resolved over Total no. of violations		Regulation Dept.	92%	92%	92%	100%	submitted/ received
		Subtotal		29%							
	SO6	Develop competent and highly work-motivated employees in a conducive organizational climate									

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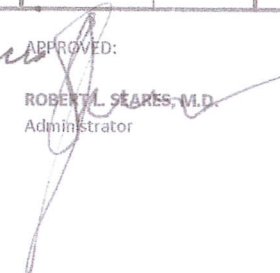
COMPONENT			Weight	Formula 2019	Rating System	Data Provider	Baseline 2018	Target 2019	3RD QUARTER		REMARKS
OBJECTIVE									TARGET	ACTUAL	
LEARNING AND GROWTH	SM8	Percentage of employees meeting required competencies	5%	Total No. of incumbents meeting required competencies / Total No. of incumbents	Actual over target	NTA Branch Offices / FTSD	12%	18%			No target for the Qtr.
	SO7	Adopt a more efficient, effective and responsive information system									
	SM 9	ISO 9001+ Certification	5%	Milestone		ASD	Certified ISO 9001:2015	Certified ISO 9001:2015 Re-certification			No target for the Qtr.
		Subtotal	10%								
	SO 8	Attain financial stability									
	SM 10	EBITDA	4%	Net Income before subsidy + Interest+Taxes + Depreciation +Amortization		DAP w/ NTA ISO Comm.	(201,754,193)	(189,025,643)			
	SM 11	Utilization Rate		Production Assistance provided to farmers/ Total budgeted production assistance	Actual over target						
		a)Tobacco	5%				100%	100%		No target for the Qtr.	
		b) Rice	5%				100%	100%		No target for the Qtr.	
		c) Renewable Energy	3%				100%	100%		No target for the Qtr.	
		d) Agripinoy	3%				100%	100%		No target for the Qtr.	
	SM 12	Collection efficiency:		Total actual collection/ Total production assistance released	Actual over target	Finance w/ BOs					
		a) Tobacco	3%					92%	92%		No target for the Qtr.
		b)Rice	3%					97%	97%		No target for the Qtr.
		c) Renewable energy	1%					50%	50%		No target for the Qtr.
d) AgriPinoy		1%					97%	97%		No target for the Qtr.	
		Subtotal	28%								
	Total		100%								

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