

NATIONAL TOBACCO ADMINISTRATION
 QUARTERLY MONITORING REPORT OF PERFORMANCE TARGETS
 First Quarter, CY 2020

PES FORM 2A

1st Quarter, CY 2020

COMPONENT							
			Weight	Targets	1st Quarter		REMARKS
				2020	TARGET	ACTUAL	
SOCIAL IMPACT	SO1	Sustained viable tobacco industry					
	SM1	Yield per hectare (kg/ha)	10%	2,500			No target for the quarter
	Subtotal		10%				
CUSTOMERS/STAKEHOLDERS	SO2	Improved quality of life of tobacco farmers					
	SM2	Percentage of Satisfied Customers	6%	90%			-do -
	SM 3.	Farmers' net Income: a. From tobacco	6%	80,000			-do -
		b. From other crops and livelihood activities	5%	50,922			-do -
	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 in its harmonized grade equivalent)	6%	2%(79.33)			-do -
	Subtotal		23%				

INTERNAL PROCESS	SO4	Strengthen research and development and technology transfer					
	SM 5	Number of research results/studies:					
		a. Percentage of completed R & D published in national or regional technology publication journal or newsletters	6%	50% (6/12)			-do -
		b. Number of R & D projects completed	8%	12			-do -
	SO5	Effective enforcement of regulatory measures					
	SM 6	Percentage of licensed companies fully compliant to rules and regulations					
		a. Local Trading	4%	95%	95%	95%	
		b. Export / Import / Transhipment	4%	92%	92%	92%	
		c. Manufacturing	4%	100%	100%	100%	
	SM 7	Percentage of violations resolved within the day	3%	95%	95%	95%	
	Subtotal		29%				
LEARNING AND GROWTH	SO6	Develop competent and highly work-motivated employees in a conducive organizational climate					
	SM 8	Percentage of employees meeting required competencies	5%	42.47%			-do -
	SO 7	Enhance existing Quality Management System					
	SM 9	ISO 9001 Certification	5%	Surveillance Audit passed ISO 9001:2015			-do -

FINANCIAL STEWARSHIP		Subtotal	10%			
	SO 8	Attain financial stability				
	SM 10	EBITDA	4%	(162,347,708)	(51,509,309)	(51,509,309)
	SM 11	Utilization rate:				
		(a) Tobacco	5%	100%		-do -
		(b) Rice CY 2020	5%	100%		-do -
		(c) Renewable energy	3%	100%		-do -
		(d) Agripinoy	3%	100%		-do -
	SM 12	Collection efficiency (%)				
		Tobacco	3%	85.75%		-do -
		Rice	3%	97.01%		-do -
		Renewable energy CY 2020	1%	65.37%		-do -
		AgriPinoy *	1%	98%		-do -
		Subtotal	28%			
	Total		100%			

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