

NATIONAL TOBACCO ADMINISTRATION  
MONITORING REPORT OF PERFORMANCE TARGETS  
4th Quarter, CY 2019

COMPONENT			Weight	4TH QUARTER		REMARKS
OBJECTIVE				TARGET	ACTUAL	
SOCIAL IMPACT	SO1	Sustained viable tobacco industry				
	SM1	Yield per hectare (kg/ha)	10%	2,440	2,483.51	
		Sub-total	10%			
	SO2	Improved quality of life of tobacco farmers				
	SM 2	Percentage of Satisfied Customers	6%	90%		On-going report preparation, interview with private stakeholders was suspended due to lockdown
	SM3	Farmers' Net Income a. From tobacco farmers ( Strategic Initiative Profile I)	6%	76,139	87,249.87	
		b. From other crops and livelihood activities (Strategic Initiative Profiles II and III)	5%	48,704	P36,702/ha or P25,999/farmer	
	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%	3.0%		On-going report consolidation
	Subtotal	23%				
INTERNAL PROCESS	SO4	Strengthen research and development and technology transfer				
		Number of research results/studies:				
		a. incorporated in the technology manual (in consultation w/ private sector)	6%	2:25%	2:25%	
	SM 5	b. Other industrial/alternative uses of tobacco ready for commercialization (as validated by appropriate authority)	8%	1:25%	1:25%	
		c. Verification of initial studies conducted (stages)	0%	2:25%	2:25%	
	SO5	Effective enforcement of regulatory measures				
		Percentage of licensed companies fully compliant				
	SM 6	a. Local Trading	4%	94%	100%	
		b. Export / Import / Transshipment	4%	90%	100%	
		c. Manufacturing	4%	100%	100%	
	SM 7	Percentage of violations resolved within the day	3%	92%	100%	
		Subtotal	29%			
	SO6	Develop competent and highly work-motivated employees				
SM8	Percentage of employees meeting required competencies	5%	18%	38%		

COMPONENT		Weight	4TH QUARTER		REMARKS	
OBJECTIVE			TARGET	ACTUAL		
LEARNING AND GROWTH	SO7	Adopt a more efficient, effective and responsive information system				
	SM 9	ISO 9001 Certification	5%	Certified ISO 9001:2015 Re-certification	Certified ISO 9001:2015 Re-certification	
		Subtotal	10%			
	SO 8	Attain financial stability				
	SM 10	EBITDA	4%	(189,025,643)	(204,471,269)	
	SM 11	Utilization Rate				
		a)Tobacco	5%	100%	90.00%	
		b) Rice	5%	100%	97.96%	
		c) Renewable Energy	3%	100%	100.00%	
		d) Agripinoy	3%	100%	20.84%	
	SM 12	Collection efficiency:				
		a) Tobacco	3%	92%	88.80%	
		b)Rice	3%	97%	57.62%	
		c) Renewable energy	1%	50%	85.32%	
d) AgriPinoy		1%	97%	81.05%		
		Subtotal	28%			
	Total	100%				

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