

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 | | | |
| | SM 5 | Number of research results/studies: | | | |
| | | a. incorporated in the technology manual (in consultation w/ private sector) | 6% | 2:25% | 2:25% |
| | | 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 | | | |
| | SM 6 | Percentage of licensed companies fully compliant | | | |
| | | 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% | |

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|---------------------|------------------------|---|-------------|--|--|--|
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| 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 | |
| | | <i>Subtotal</i> | 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% | | |
| | <i>Subtotal</i> | 28% | | | | |
| | Total | 100% | | | | |

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