

NATIONAL TOBACCO ADMINISTRATION
MONITORING REPORT OF PERFORMANCE TARGETS
1st Semester, CY 2018

COMPONENT			Weight	Formula	Baseline 2017	Target 2018	1ST QUARTER		2ND QUARTER		TOTAL	
OBJECTIVE		TARGET					ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
SOCIAL IMPACT	SO1	Sustained viable tobacco industry										
	SM1	Yield per hectare (kg/ha)	10%	Total Production / Total Area	2,400	2,400						
	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	61:39	54:46						
	Subtotal		16%									
CUSTOMERS/STAKEHOLDERS	SO2	Improved quality of life of tobacco farmers										
	SM3	Percentage of Satisfied Customer	6%	Number of Respondents which gave at least a Satisfactory Rating /Total number of respondents	VS	90%						
	SM 4	Farmers' net Income per hectare	6%	Gross Sales (tobacco) less Cost of Production (Per Branch/Area/Average)	70,527	P72,000.00						
	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(65%)	2.5%						
	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%	2:50%	2:50%
		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%	1:50%	1:50%
	c. Verification of initial studies conducted (stages)	0%	Absolute number	2	2	2:25%	2:25%	2:25%	2:25%	2:50%	2:50%	
	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	92%	100%	100%	100%	100%	100%	100.00%	
		b. Export / Import / Transhipment	4%		95%	87%	87%	96%	87%	99.00%		
	c. Manufacturing	4%	95%		100%	100%	100%	100%	100%			
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%	100%		
Subtotal		29%										

COMPONENT			Weight	Formula	Baseline 2017	Target 2018	1ST QUARTER		2ND QUARTER		TOTAL	
OBJECTIVE							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
	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	establish baseline	12%						
LEARNING AND GROWTH	SO7	Adopt a more efficient, effective and responsive information system										
	SM 10	ISO 9001 Certification	5%	Milestone	Pass surveillance audit/ transition to ISO 9001:2015 (Orientation)	ISO 9001:2015 Certified						
	Subtotal		9%									
	SO 8	Attain financial stability										
	SM 11	EBITDA/Reduction of Loss/Increasing Profitability	4%	Net Income before subsidy + Interest+Taxes + Depreciation +Amortization	(124,348,098.00)	(201,754,193.00)						
	Utilization Rate											
	Tobacco 2018		5%			100%	100%	100%	100%			
	Rice 2018		5%			100%	100%	100%	98%			
	Renewable Energy		3%			100%	100%		14,200 *	1,734,178 *		
	Agripinoy		3%			100%	100%					
	FINANCIAL STEWARSHIP	SO 9	Attain financial stability									
SM 12		Collection efficiency (%)										
		Tobacco	3%	Peso collection over Peso Prod'n. Assistance Released	92%	92%	100%	131%	100%	104.00%		
		Rice	3%		97%	97%	97%					
		Renewable energy	1%		50%	50%		4,636 *	18,881 *			
		AgriPinoy	1%		97%	97%						
Subtotal		28%										
	Total		100%									

PREPARED BY:

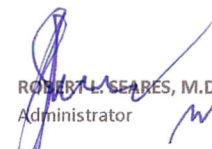

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*2013 KPP, 1st release, 7 years to pay up 2020, extension of loan from 4 to 7 years