



NATIONAL TOBACCO ADMINISTRATION
MONITORING REPORT OF PERFORMANCE TARGETS
Third Quarter of CY 2016

MONITORING REPORT (ANNEX C)

Component						Baseline 2015	3rd Quarter		REMARKS
Objective	Formula	Target	Rating System		Target		Actual		
SOCIAL IMPACT	SO 1	Sustained Viable Tobacco Industry							
	SM 1	Yield per hectare (kg/ha)	Total Production / Total Area	10%	Actual/Target x Weight	2,150			No target for the Quarter
	SM 2	Ratio of farmers income from other crops and livelihood activities vis-à-vis income from tobacco production	Income from other : Income from tobacco	8%	Actual/Target x Weight	49 : 51			No target for the Quarter
		Sub-total							
CUSTOMERS / STAKEHOLDERS	SO 2	Improved Quality of Life of Tobacco Farmers							
	SM 3	Customer Satisfaction rating	Third Party Survey Results	6%	Outstanding - 100%	NA			No target for the Quarter
					Very Satisfactory - 100%				
					Satisfactory - 66.667%				
					Fairly Satisfactory -33.33%				
					Needs Improvement				
					Poor				
	SM 4	Farmers' net Income per hectare	Gross Sales (tobacco) less Cost of Production	6%	Actual/Target x Weight	58,546			No target for the Quarter
CUSTOMERS / STAKEHOLDERS	SM 5	Number of farmers provided with production assistance							
		Tobacco	Actual Count	2%	Actual/Target x Weight	4,400 (80 M)	4400		Release of assistance will start 4th Qtr
		Rice	Actual Count	2%		2,000		2,272	Target was reported for the 2nd qtr
		Renewable Energy	Actual Count	1%		2,500	250	110	
		Agri-Pinoy	Actual Count	1%		5,000	300	115	
	SO 3	Sustained Viable Tobacco Industry							
	SM 6	Percentage increase In high grades of tobacco (Grades AA to C / high to medium 2)	% in High Grades (current year less previous year over previous year) x100	10%	Actual/Target x Weight	1% (61%)			No target for the Quarter
		Sub-total							

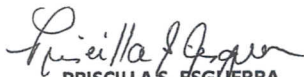
Component					Baseline 2015	3rd Quarter		REMARKS
Objective	Formula	Target	Rating System	Target		Actual		
INTERNAL PROCESS	SO 4	Strengten Research and Development and Technology Transfer						
	SM 7	Number of research results/studies						
		a. Incorporated in the technology manual (in consultation with private sector)	Actual Count	5%	Actual/Target x Weight	2		No target for the Quarter
		b. Other industrial/ alternative uses of tobacco ready for commercialization (as validated by appropriate authority)	Actual Count	5%		1	75%	75%
		c. Verification of initial studies conducted (stages)		2%		NA		No target for the Quarter
	SO 5	Effective Enforcement of Regulatory Measures						
	SM 8	Percentage of licensed companies fully complaint to rules and regulations (reports under oath):	Total Enties minus Number of Violators over Total Licensed Entities	Actual/Target x Weight				
		a. Local Trading			4%	90%	91%	91%
		b. Export / Import/ Transhipment			4%	81%	83%	83%
		c. Manufacturing			4%	97%	92%	92%
	SM 9	Percentage of violations resolved within the day	Number of violations resolved / Total numbe of violations	3%	Actual/Target x Weight	60%	90%	90%
	SO 6	100%						
	SM 10	Number of private sector/LGUs participated under TCGS	No. of Private Sector + LGU (under TCGS)	5%	Actual/Target x Weight	76	20	30
		Sub-total						
H	SO 7	303						
	SM 11	Number of employees trained in critical competence	Actual Count	5%	Actual/Target x Weight	151	100	176

Component						Baseline 2015	3rd Quarter		REMARKS	
Objective		Formula	Target	Rating System	Target		Actual			
LEARNING GROWT	SM 12	Average competency level of the Agency employees	Weighted Average of Total Point Scores of all NTA Employees (pursuant to CSC and CESB PES)	4%	Actual/Target x Weight	8			No target for the Quarter	
	SO 8	Adopt a More Efficient , Effective and Responsive Information System								
	SM 13	ISO 9001 Certificaiton	Actual Count	5%	All or nothing	NA				
	Sub-total									
FINANCE	SO 9	Develop Competent and Highly Work-Motivated Employees in a Conducive Organizational Climate								
	SM 14	Percentage increase in EBITDA	Actual / Prior Year	3%	Actual/Target x Weight	(124.7 M)	(112,725,307)	(96,191,818)		
	SM 15	Collection efficiency (%)	Total Actual Collection/total Production Assistance Extended		Actual/Target x Weight	86%				
		Tobacco		1.67%						
		Rice		1.67%		97%		98%		
	Agri-Pinoy		1.66%		99%		61%			
Sub-total										
TOTAL			100%							

PREPARED BY:

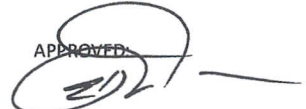
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