

NATIONAL TOBACCO ADMINISTRATION  
MONITORING REPORT OF PERFORMANCE TARGETS  
CY 2021

SOCIAL IMP.	OBJECTIVE	Weight	Formula	COMPONENT				Proposed Rating	REMARKS		
				Targets CY 2021	4th Quarter		TOTAL				
					Target	Actual	Target			Actual	
SOCIAL IMP.	SO 1	Sustained Viable Tobacco Industry									
	SM 1	Yield per hectare (kg/ha)	10%	Total Production/total Area	2,660	2,550	2,598	2,550	2,598	10%	
	<b>Subtotal</b>		<b>10%</b>							<b>10%</b>	
CUSTOMERS/STAKEHOLDERS	SO 2	Improved Quality of Life of Tobacco Farmers									
	SM 2	Percentage of Satisfied Customers	6%	Number of respondents which gave at least a Satisfactory rating/Total number of respondents	90%	90%	-	90%	-	-	On-going survey, requested extension of timeline for implementation
	SM 3	Farmers' Net Income									
		a. From tobacco	6%	Total annual net income/total area	81,800	81,600	95,043	81,600	95,043	6%	
		b. From Other Crops and Livelihood activities	5%	Total annual net income/total number of farmers	50,922	50,922	51,083	50,922	51,083	5%	
	SO 3	Assured Production of Quality Locally-Produced Tobacco as Desired by Various Markets									
SM 4	Percentage increase in high grades of tobacco (Gades AA to C / high to medium 2 in its harmonized grades equivalent)	6%	% in High Grades (current yr. less previous yr. over previous yr.) x 100	1.59% (80.92)	1.59% (80.92)	1.59% (80.92)	1.59% (80.92)	1.59% (80.92)	6%		
<b>Subtotal</b>		<b>23%</b>							<b>17%</b>		
INTERNAL PROCESS	SO 4	Strengthen Research and Development and Technology Transfer									
	SM 5	Research Results/Studies									
		a. Percentage of completed R&D published in national or regional technology publication journal or newsletter	6%	R&D projects published in national or regional technology publication journal or newsletters over Completed R&D Projects	2 (100%)	2 (100%)	2 (100%)	2 (100%)	2 (100%)	6%	
		b. Number of R&D projects completed	8%	Absolute Number	3 (100%)	3(100%)	3(100%)	3(100%)	3(100%)	8%	
	SO 5	Effective Enforcement of Regulatory Measures									
	SM 6	Percentage of Licensed companies fully compliant to rules and regulations									
		a. Local Trading	4%	Total licensed entities minus number of violators over total licensed entities	97%	97%	100%	97%	100%	4%	
		b. Export / Import / Transshipment	4%		96%	95%	100%	95%	100%	4%	
c. Manufacturing		4%	100%		100%	100%	100%	100%	4%		
SM 7	Percentage of violation resolved within the day	5%	No. of violations resolved within a day / Total no. of violations		97%	97%	100%	97%	100%	5%	
<b>Subtotal</b>		<b>31%</b>							<b>31%</b>		

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LEARNING AND GROWTH	SO 6	Develop Competent and Highly Work-Motivated Employees in a Conducive Organizational Climate									
	SM 8	Percentage of Employees Meeting Required Competencies	5%	Total number of incumbents meeting required competencies / Total number of incumbents	45%	45%	45%	45%	45%	5%	
	SO 7	Enhance Existing Quality Management System									
	SM 9	ISO 9001 Certification	5%	Milestone	Surveillance Audit Passed	Surveillance Audit Passed	Surveillance Audit Passed	Surveillance Audit Passed	Surveillance Audit Passed	5%	
	<b>Subtotal</b>	<b>10%</b>							<b>10%</b>		
FINANCIAL STEWARDSHIP	SO 8	Attain Financial Stability									
	SM 10	EBITDA	5%	Net Income before subsidy + interest + Taxes + Depreciation + Amortization	(154,956,035)	(154,956,035)	(314,439,566)	(154,956,035)	(314,439,566)	5%	
	SM 11	<b>Utilization Rate:</b>									
		(a) Tobacco	5%	Production assistance provided to farmers / Total budgeted production assistance	100%	100%	98.77%	100%	98.77%	4.94%	
		(b) Rice	5%		100%	100%	98.47%	100%	98.47%	4.92%	
	(c) Kadiwa ni Ani at Kita	3%	100%		100%	-	100%	-	-	NTA Management temporarily stopped the production Assistance-HOG Fattening Project of NTA Kadiwa ni Ani at Kita because of the occurrence of African Swine Fever (ASF) in Region I	
	SM 12	<b>Collection Efficiency (%)</b>									
		(a) Tobacco	3%	Total actual collection / Total production assistance	86%	86%	88.40%	86%	88.40%	3%	
		(b) Rice	3%		97%	97%	85.88%	97%	85.88%	2.65%	Low Collection, crops were damaged by Typhoon Maring
		(c) Renewable Energy	1%		65%	65%	100%	65%	100%	1%	
(d) Kadiwa ni Ani at Kita		1%	98%		98%	-	98%	-	-		
<b>Subtotal</b>	<b>26%</b>								<b>22%</b>		
	<b>TOTAL</b>	<b>100%</b>									

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