

NATIONAL TOBACCO ADMINISTRATION
 QUARTERLY MONITORING REPORT OF PERFORMANCE TARGETS
 CY 2022

PES Form 2a

		COMPONENT																
		Weight	Formula	Data Provider	1st Quarter		REMARKS	2nd Quarter		3rd Quarter		4th Quarter		TOTAL		EARNED MARKS	REMARKS	
					TARGET	ACTUAL		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
SOCIAL IMPACT	SO1	Sustained Viable Tobacco Industry																
	SM1	Yield per hectare (kg/ha)	10%	Total Production / Total Area	NTA Branch Offices / FarmTech. Services Dept. (FTSD)			No target for the quarter						2,550		2,550		10%
	Subtotal		10%															
CUSTOMERS/STAKEHOLDERS	SO2	Improved Quality of Life of Tobacco Farmers																
	SM2	Percentage of Satisfied Customers	6%	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	3rd party to conduct customer Satisfaction			-do-						90%		90%		6%
	SM 3.	Farmers' net income:																
		a. From tobacco	6%	Total annual net income / total area	NTA Branch Offices / FTSD			-do-						82,000		82,000		6%
	b. From other crops and livelihood activities	5%	Total annual net income / total number of farmers					-do-						51,000		51,000		5%
	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%	Current Year High Grade % less Previous Year High Grade %	Regulation / NTA Branch Offices / FTSD			-do-						0.08%(81%)		0.08%(81%)		6%	
Subtotal		23%																
INTERNAL PROCESS	SO4	Strengthen Research and Development and Technology Transfer																
	Research results/studies:																	
	SM 5	a. Number/Percentage of completed R & D published in national or regional technology publication journal or newsletters	6%	R & D projects published in national or regional technology publication journal or newsletters over Completed R&D Projects	FTSD			-do-			1(50%)			1(50%)		2(100%)		6%
		c. Number of R & D projects completed	8%	Absolute Number	IRD and FTSD			-do-			3			3		6		8%
	SO5	Effective Enforcement of Regulatory Measures																
	Percentage of licensed companies fully compliant to rules and regulations																	
	SM 6	a. Local Trading	4%	Total licensed entities minus number of violators all over total licensed entities	Regulation Dept.						97%			97%		97%		4%
		b. Export / Import / Transhipment	4%						95%			95%		95%		95%		4%
c. Manufacturing		4%						100%			100%		100%		100%		4%	
SM 7	Percentage of violations resolved within the day	5%	No. of violations resolved within a day / Total no. of violations							97%			97%		97%		5%	
Subtotal		31%																


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LEARNING AND GROWTH	SO6 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	Admin. Services Division								40%	40%	5%	
	SO 7 Enhance Existing Quality Management System															
	SM 9	ISO 9001 Certification	5%	Milestone	ISO Mgmt. Committee/SGS 3rd party									Recertification		5%
		Subtotal	10%													
FINANCIAL STEWARDSHIP	SO 8 Attain Financial Stability															
	SM 10	EBITDA	5%	Net Income before subsidy + interest + Taxes + Depreciation + Amortization	Finance								(245,468,003)		5%	
	SM 11	Utilization Rate:			Production assistance provided to farmers / Total budgeted production assistance	Finance Dept./Branch Offices										
		(a) Tobacco	5%				-do-	100%	100%	5%						
		(b) Rice	5%				-do-	100%	100%	5%						
		(d) (Agripinoy) kadiwa ni Ani at Kita	3%				-do-	100%	100%	3%						
	SM 12	Collection Efficiency (%)			Total actual collection / Total production assistance released	Finance w/ BOs										
		(a) Tobacco	3%				-do-	86%	86%	3%						
		(b) Rice	3%				-do-	97%	97%	3%						
		(c) Renewable energy CY 2020	1%				-do-	65%	65%	1%						
		(d) kadiwa ni Ani at Kita					-do-	98%	98%							
			Subtotal	28%												
	Total			100%												
														100%		

PREPARED BY:

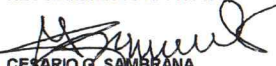

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