

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

Component					1st 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			
	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			
	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%			
					Very Satisfactory - 100%			
					Satisfactory - 66.667%			
Fairly Satisfactory -33.333%								
Needs Improvement								
Poor								
Non-Performing								
SM 4	Farmers' net Income per hectare	Gross Sales (tobacco) less Cost of Production	6%	Actual/Target x Weight				
CUSTOMERS / STAKEHOLDERS	SM 5	Number of farmers provided with production assistance						
		Tobacco	Actual Count	2%	Actual/Target x Weight			
		Rice	Actual Count	2%				
		Renewable Energy	Actual Count	1%		500	121	On-going evaluation of availedes
		Agri-Pinoy	Actual Count	1%		300	59	
	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			
Sub-total								

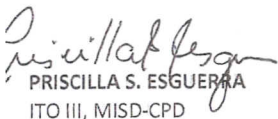
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INTERNAL PROCESS	SO 4	Strengthen Research and Development and Technology Transfer						
	SM 7	Number of research results/studies						
		a. Incorporated in the technology manual (in consultation with private sector)	Actual Count	5%	Actual/Target x Weight			
		b. Other industrial/ alternative uses of tobacco ready for commercialization (as validated by appropriate authority)	Actual Count	5%				
		c. Verification of initial studies conducted (stages)		2%		2	2; 25%	
	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%		91%	91%	
		b. Export / Import/ Transhipment		4%		83%	83%	
		c. Manufacturing		4%		92%	92%	
SM 9	Percentage of violations resolved within the day	Number of violations resolved / Total numbe of violations	3%	Actual/Target x Weight	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	25	25		
	Sub-total							
H	SO 7	Develop Competent and Highly Work-Motivated Employees ina Conducive Organizational Climate						
	SM 11	Number of employees trained in critical competence	Actual Count	5%	Actual/Target x Weight	66	10 Scheduled trainings were moved to later dates.	

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Objective		Formula	Target	Rating System	Target	Actual	
LEARNING GROWTH	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		
	SO 8	Adopt a More Efficient, Effective and Responsive Information System					
	SM 13	ISO 9001 Certification	Actual Count	5%	All or nothing		
	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	(41,336,361)	(41,103,166)
	SM 15	Tobacco	Total Actual Collection/total Production Assistance Extended	1.67%	Actual/Target x Weight		
		Rice		1.67%			
		Agri-Pinoy		1.66%			
Sub-total							
TOTAL			100%				

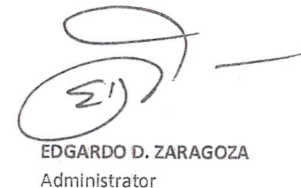
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