

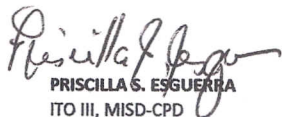


Component				TOTAL ACCOMPLISHMENT		% Accomplish	REMARKS
Objective	Formula	%	Target	Actual			
SOCIAL IMPACT	SO 1	Sustained Viable Tobacco Industry					
	SM 1	Yield per hectare (kg/ha)	Total Production / Total Area	10%	2,248	2,250	10%
	SM 2	Ratio of farmers income from other crops and livelihood activities vis-à-vis income from tobacco production	Income from other : Income from tobacco	8%	52:48		
	Sub-total						Target for December 2016
CUSTOMERS / STAKEHOLDERS	SO 2	Improved Quality of Life of Tobacco Farmers					
	SM 3	Customer Satisfaction rating	Third Party Survey Results	6%	Very Satisfactory	Very Satisfactory	6%
	SM 4	Farmers' net Income per hectare	Gross Sales (tobacco) less Cost of Production	6%	61,000		Target for December 2016
	Sub-total						
CUSTOMERS / STAKEHOLDERS	SM 5	Number of farmers provided with production assistance					
		Tobacco	Actual Count	2%	4,400		Release of assistance will start 4th qtr
		Rice	Actual Count	2%	2,000	2,272	2%
		Renewable Energy	Actual Count	1%	1,250	1,519	1%
		Agri-Pinoy	Actual Count	1%	1,200	274	0.23%
	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%			Target for December 2016
Sub-total							
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%	2/100%	2/100%	5%
		b. Other industrial/ alternative uses of tobacco ready for commercialization (as validated by appropriate authority)	Actual Count	5%	1 (whole year)	1/100% (whole year)	5%
		c. Verification of initial studies conducted (stages)		2%			2%
	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				
		a. Local Trading		4%	91%	91%	4%
		b. Export / Import/ Transhipment		4%	83%	83%	4%
		c. Manufacturing		4%	92%	92%	4%
SM 9	Percentage of violations resolved within the day	Number of violations resolved / Total numbe of violations	3%	90%	90%	3%	
SO 6	100%						
SM 10	Number of private sector/LGUs participated under TCGS	No. of Private Sector + LGU (under TCGS)	5%	85	110	5%	


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Objective		Formula	%	Target	Actual			
	Sub-total							
LEARNING GROWTH	SO 7							
	SM 11	Number of employees trained in critical competence	Actual Count	5%	316	489	5%	
	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%	4	4 (1ST Semester)	2%	
	SO 8	Adopt a More Efficient, Effective and Responsive Information System						
	SM 13	ISO 9001 Certification	Actual Count	5%	ISO Certified	ISO Certified	5%	
	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%	(112,725,307)	(111,734,498)	3%	
	SM 15	Collection efficiency (%)	Total Actual Collection/total Production Assistance Extended					
		Tobacco		1.67%				
					80%	90%	1.67%	
		Rice		1.67%	98%	97%	1.67%	
Agri-Pinoy		1.66%	61%	97%	1.66%			
	Sub-total							
	TOTAL			100%			71%	

PREPARED BY:


PRISCILLA S. ESGUERRA
 ITO III, MISD-CPD

CERTIFIED CORRECT:


REY ANTONIO P. TESXON
 Manager, Corporate Planning Dept.


MA. TERESA B. ALUDENCIA
 Manager, Finance Dept.

APPROVED:


EDGARDO D. ZARAGOZA
 Administrator