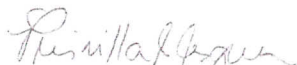


Component					Baseline 2015	2nd Quarter		REMARKS	
Objective	Formula	Target	Rating System	Target		Actual			
SOCIAL IMPACT	SO 1	Sustained Viable Tobacco Industry							
	SM 1	Yield per hectare (kg/ha)	Total Production / Total Area	10%	Actual/Target x Weight	2,150			
	SM 2	Ratio of farmers income from other crops and livelihood activities vis-à-vis income from tobacco production	Income from other : Income from tobacco	8%	Actual/Target x Weight	49 : 51			
		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			
					Very Satisfactory - 100%				
					Satisfactory - 66.667%				
					Fairly Satisfactory -33.33%				
					Needs Improvement				
Poor									
Non-Performing									
SM 4	Farmers' net income per hectare	Gross Sales (tobacco) less Cost of Production	6%	Actual/Target x Weight	58,546				
CUSTOMERS / STAKEHOLDERS	SM 5	Number of farmers provided with production assistance							
		Tobacco	Actual Count	2%	Actual/Target x Weight	4,400 (80 M)			
		Rice	Actual Count	2%		2,000	2,000	-	Release of funds will start July
		Renewable Energy	Actual Count	1%		2,500	500	1,288	
		Agri-Pinoy	Actual Count	1%		5,000	300	100	
		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%)		
	Sub-total								

Component					Baseline 2015	2nd Quarter		REMARKS
Objective	Formula	Target	Rating System	Target		Actual		
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	2		
		b. Other industrial/ alternative uses of tobacco ready for commercialization (as validated by appropriate authority)	Actual Count	5%		1		
		c. Verification of initial studies conducted (stages)		2%		NA	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%		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	27	
	Sub-total							
SO 7	303							
SM 11	Number of employees trained in critical competence	Actual Count	5%	Actual/Target x Weight	151	100	303	
H								

Component					Baseline 2015	2nd Quarter		REMARKS
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	8		
	SO 8	Adopt a More Efficient, Effective and Responsive Information System						
	SM 13	ISO 9001 Certification	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)	(69,871,047)	(28,489,430)
	SM 15	Collection efficiency (%)	Total Actual Collection/total Production Assistance Extended		Actual/Target x Weight	86%		
		Tobacco		1.67%				
		Rice		1.67%				97%
	Agri-Pinoy		1.66%		99%			
Sub-total								
TOTAL				100%				

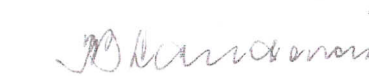
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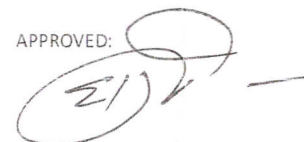

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