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

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	Component					Baseline 2nd Quai		arter		
her remerke street and exercise	Ob	jective	Formula	Target	Rating System	2015	Target	Actual		
Name of the second second second	SO 1	Sustained Viable Tobac	Antonio quantigant. O comprendente 2004 go resido su visi para fondación fina, deletifica dels y desir definido co superior por accione de 2004 financia con su esta del fondación del comprendente del contra de							
SOCIAL IMPACT	SM 1	Yield per hectare (kg/ha)	Total Production / Total Area	10%	Actual/Target x Weight	2,150				
	SIM 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								
10	SO 2	Improved Quality of Life	e of Tobacco Farm	ers						
CUSTOMERS / STAKEHOLDERS	SM 3	Customer Satisfaction rating	Third Party Survey Results	6%	Outstanding - 100% Very Satisfactory - 100% Satisfactory - 66.667% Fairly Satisfactory -33.33% Needs Improvement Poor Non-Performing	NA				
CUSTOME	SM 4	Farmers' net income per hectare	Gross Sales (tobacco) less Cost of Production	6%	Actual/Target x Weight	58,546				
		Number of farmers provided with production assistance								
DERS	SM 5	Tobacco	Actual Count	2%	Actual/Target x Weight	4,400 (80 M)				
후		Di	Actual Count	2%		2,000	2,000		Delegge of five de will start le le	
KE		Rice Renewable Energy	Actual Count	1%		2,500	500	1,288	Release of funds will start July	
STA		Agri-Pinoy	Actual Count	1%		5,000	300	100		
1 %	SO 3									
ERS	303	Percentage increase In	% in High Grades							
CUSTOMERS / STAKEHOLDERS	SM 6	high grades of tobacco (Grades AA to C / high to medium 2)	(current year less previous year over previous year) x100	10%	Actual/Target x Weight	1% (61%)				
	-	Sub-total								

									REMARKS
Component					Baseline	2nd Qua	irter		
Objective			Formula	Target	Rating System	2015	Target	Actual	
	SO 4	Strengten Research and Development and Technology Transfer							
		Number of research							
	SM 7	results/studies							
		a. Incorporated in the							
		technology manual (in	Actual Count	5%		2			
		consultation with	Actual Count						
		private sector)							
		b. Other industrial/			Actual/Target x Weight				
		alternative uses of	Actual Count	5%		1			
		tobacco ready for							
		commercialization (as							
		validated by appropriate							
		authority)							
		c. Verification of initial		20/		2/0	_	2 250/	
		studies conducted		2%		NA	2	2; 25%	
INTERNAL PROCESS		(stages)	f Demulatery Mana						
00	SO 5	Effective Enforcement of		ures			T		
PR		Percentage of licensed	Total Enties minus Number of						
AL	CNAG	companies fully	Violators over						and the state of t
NA NA	SM 8	complaint to rules and	Total Licensed						
1 1		regulations (reports under oath):	Entities		Actual/Target x Weight				
-		a. Local Trading	citities	4%	Actually range ex vicigite	90%	91%	91%	
	-	b. Export / Import/					51/0	31/0	
		Transhipment		4%	-	81%	83%	83%	
	-	c. Manufacturing		4%		97%	92%	92%	
		Percentage of violations	Number of	-/			32/0	3270	
	SM 9	resolved within the day	violations resolved		Actual/Target x Weight	60%	90%	90%	
		l conved mem and	/ Total numbe of	3%					
			violations						1
	SO 6	100%							
		Number of private	No. of Private						
	CN 4 1 0	sector/LGUs participated	Sector + LGU	5%	Actual/Target x Weight	76	20	27	
	SM 10	under TCGS	(under TCGS)	370	Actual/ ranger x weight	70	20	27	
		Sub-total							
	SO 7	303			-		,		
		Number of employees							
	SM 11	trained in critical	Actual Count	5%	Actual/Target x Weight	151	100	303	
₌		competence							

						Baseline	2 - 4 0			
	Component Objective Formula			Touget	Dating Custom	2015	2nd Quarter			
				Target	Rating System	2015	Target	Actual		
LEARNING GROWT	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 Certificaiton	Actual Count	5%	All or nothing	NA				
		Sub-total								
	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)		
FINANCE	SM 15	Tobacco Rice	Total Actual Collection/total Production Assistance Extended	1.67% 1.67% 1.66%	Actual/Target x Weight	97% 99%				
-		Agri-Pinoy		1.00%		99%				
		Sub-total		1000/						
		TOTAL		100%	Additional violence representational interpretation of the control			Outros de la constante de la c	PARAMETER CONTROL AND PROPERTY	

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