SUGAR REGULATORY ADMINISTRATION

Component						Annual	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		TOTAL	
Strat	egic Objec	ctive (SO) / Strategic Measure (SM)	Formula	Weight	Rating System	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	801	Empowered Sector Significantly	Contributing to	Food Se	curity and Poverty F	Reduction										
	SM 1	Productivity / Yield Per Hectare (TC/Ha - Crop Year Basis)	Yield (tons cane) per Hectare	10%	(Actual/ Target) x Weight	58.34		a/		a/		al		53.13	58.34	53.13
ic Impact	SM 2	Sugar Production - Crop Year Basis (In Million Metric Tons)	Absolute Number	6%	(Actual/ Target) x Weight	2.1	0.400	0.3634	0.980	1.0120	0.980	0.6856	0.980	0.6856	2.1	2.0741
Socio-Economic Impact	SM3	Average Income per Hectare of Block Farms	Total farmers' Income over total area	11%	(Actual/ Target) x Weight	₱35,000								al	₱35,000	al
Soc	SO 2	Maintained Balanced Sugar Sup	ply and Demand	ments												
	SM 4	Volume of Buffer stock (MT)	Absolute Number	11%	(Actual/ Target) x Weight	200,000	200,000	249,109	200,000	696,586	200,000	660,339	200,000	245,880	200,000	245,880
		subtotal		38%												
	803	3 Improved Income, Profitability and Global Competitiveness of the Sugarcane Industry														
Stakeholders	SM 5	Percentage of Satisfied Customers	Number of Respondents which gave at least a Satisfactory Rating / total	10%	(Actual/Target) x Weight 0% = if less than 80%	90%		b/		b/		b/		b/	90%	NA
Stake	SM 6	Number of Sugarcane Block Farms Validated, Assisted and Trained	Actual count	10.5%	(Actual/Target) x Weight	50		12 accredited BFs		3 accredited BFs		21 accredited BFs	18 accredited BFs		50	54
	SM 7	Number of scholars enrolled	Actual count	4%	(Actual/Target) x Weight	3,000	-	775		536		268		595	3,000	2,174
		subtotal		24.5%												
	SO 4	Provide Responsive Technical	Assistance and E	xtension	Services to Sugar	ane Indus	try Stakeho	lders								
SSSS		Number of completed research pro														
Internal Processes	SM 8	a. Stages of research	Actual count	2.5%	(Actual/Target) × Weight	20		1 Larec		2 Larec		3		4	20	10
Intern		b. Certified for dissemination by the Technical Research Council	Actual count	2.5%	(Actual/Target) x Weight	12		-				4			12	4

2019 Fourth Quarter Monitoring Report

Component							First Quarter		Second Quarter		Third Quarter		Fourth Quarter		TOTAL	
	Strategic	Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating System	Annual Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Internal Processes	SO 5	Enforce and Implement Pro-Active and Effective Policies, Rules and Regulations														
	SM 9	Percentage of compliance to SRA Policies, Rules and Regulations by millers and traders	Number of Sanctions over number of violations	5%	(Actual/ Target) x Weight	100%	100%	100%	100%	100%	100%	97%	100%	100%	100%	100%
		subtotal		10%												
	SO 6	Sustain the Development of Expertise and Human Resources in the Field of Sugarcane Industry, Development and Related Areas														
Learning & Growth	SM 10	Percentage of Personnel with Required Competencies Met	Number of Incumbents Meeting Required Competency over Number of Filled Plantilla	5%	All or Nothing	Improveme nt by 25%	Improveme nt by 25%		Improveme nt by 25%	104/247 (42.11%) SRA personnel with required competencies met	Improveme nt by 25%	191/247 (77.33%) SRA personnel with required competencies met	Improveme nt by 25%	216/244 (88.5%) SRA personnel with required competencies met	Improve ment by 25%	216/244 (88.5%) SRA personnel with required competencies met
	SM 12	ISO 9001 Certification	Milestone	5%	All or Nothing	ISO 9001:2015 Re- Certification		Passed Re- Certification Audit by TUV Rheinland	1	ISO 9001:2015 Re Certified		ISO 9001:2015 Re Certified		ISO 9001:2015 Re- Certified	ISO 9001:20 15 Re- Certificat ion	ISO 9001:2015 Re- Certified
		subtotal		10%												

SRA | Page 3 of 3 2019 Fourth Quarter Monitoring Report

Component						Annual	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		TOTAL	
Strategic		Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating System	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	SO 7	SO 7 Maintain Sound Financial Management ^{b/}														
	SM 12	EBITDA Margin	EBITDA / Total Revenues	10%	(Actual/Target) x Weight	26%	26%	54%	26%	37%	26%	62%	26%	59%	26%	59%
Financial	SM 13	Budget Utilization Rate	(Actual expenditure disbursed + savings) / (Actual corporate revenue + actual subsidy released)	7.5%	(Actual/Target) x Weight	90%	90%	3%	90%	37%	90%	34%	90%	39%	90%	39%
		subtotal		17.5%												
		Grand Total		100%												

Prepared by:

ROSEMARIE S. GUMERA

Manager III, Planning & Policy Department

JOSEPHINO M. AGOSTO

Manager III, Administrative & Finance Department

Approved:

HERMENEGILDO R. SERAFICA

Administrator

NOTES:

^{a/} Average Net Income of 2016 Block Farms in LUZON / MINDANAO REGION

a. Plant cane = \$71,204.45

b. Ratoon cane = 196,919.5

al Average Net Income of 2017 Block Farms in LUZON / MINDANAO REGION

a. Plant cane = ₱53,178.04

b. Ratoon cane = ₱71,427.0

b/ EBITDA Margin and BUR Fourth Quarter Report as of November 30, 2019