

SUGAR REGULATORY ADMINISTRATION

Component		Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		TOTAL					
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual				
Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating System													
Socio-Economic Impact	SO 1	Empowered Sector Significantly Contributing to Food Security and Poverty 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/	a/		53.13	58.34	53.13			
	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
	SM3	Average Income per Hectare of Block Farms	Total farmers' Income over total area	11%	(Actual/ Target) x Weight	₱35,000								a/	₱35,000	a/
	SO 2	Maintained Balanced Sugar Supply and Demand Requirements														
	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
		<i>subtotal</i>		38%												
Stakeholders	SO 3	Improved Income, Profitability and Global Competitiveness of the Sugarcane Industry														
	SM 5	Percentage of Satisfied Customers	Number of Respondents which gave at least a Satisfactory Rating / total number of	10%	(Actual/Target) x Weight 0% = if less than 80%	90%	b/	b/	b/	b/	b/	b/	90%	NA		
	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				
	<i>subtotal</i>		24.5%													
Internal Processes	SO 4	Provide Responsive Technical Assistance and Extension Services to Sugarcane Industry Stakeholders														
		Number of completed research projects:														
	SM 8	a. Stages of research	Actual count	2.5%	(Actual/Target) x Weight	20	1 Larec	2 Larec	3	4	20	10				
	b. Certified for dissemination by the Technical Research Council	Actual count	2.5%	(Actual/Target) x Weight	12	-	-	4	12	4						

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Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating System	Target		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Financial	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%
	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%
		<i>subtotal</i>			17.5%											
		<i>Grand Total</i>		100%												

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NOTES:

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

- a. Plant cane = ₱71,204.45
- b. Ratoon cane = ₱96,919.5

^{a/} 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