

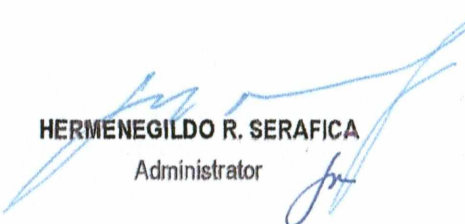
Component					Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		TOTAL			
Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating System	Target		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
SO 6 Sustain the Development of Expertise and Human 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%	Actual/Target	100%					96.4%		100%	100%	100%		
	SM 11	ISO 9001 Certification	Milestone	5%	All or Nothing	Passed Surveillance Audit	Passed Surveillance Audit conducted by TUV Rheinland Philippines on January 17, 2020					Passed Surveillance Audit	Passed Surveillance Audit				
	subtotal			10%													
SO 7 Maintain Sound Financial Management																	
Financial	SM 12	EBITDA Margin	EBITDA / Total Revenues	5%	Actual/Target	14.60%		54%		51%		52%		47%	14.60%	47%	
	SM 13	Budget Utilization Rate	(Actual expenditure disbursed + savings) over DBM-approved Corporate Operating Budget	5%	Actual/Target	100%											
		a. Current					46%		61%		52%		67%	100%	67%		
		b. Carry-over - Corp Fund SIDA	Utilized Amount / Total Subsidy Carry Over	5%			100%	Corp Fund	3%		72%		75%		78%		78%
						SIDA	4%		41%		44%		50%	100%	50%		
subtotal			15%														
Grand Total			100%														

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