SUGAR REGULATORY ADMINISTRATION MONITORING REPORT OF PERFORMANCE TARGETS (FOURTH QUARTER 2016)

Component						Baseline 2015	2016								
							1st Quarter		2nd Quarter		Revised	3rd Quarter		4th Quarter	
		Objective/Measure	Formula	Weight	Rating System	2015	Target	Actual	Target	Actual	Full Year Target	Target	Actual	Target	Actual
	SO 1	0 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	8%	Actual/Target x Weight	56.09	-	÷			57			-	56.25
Socio-Economic Impact	SM 2	Sugar Production - Crop Year Basis (in Million Metric Tons)	Absolute Number	0%	Actual/Target x Weight	2.32 MMT		0.4105		1207.5810	2.270 MT		2.2157		(2.2389
cio-Econol	SM3	Average income per hectare of block farmers	10%						establish a ba validated BFs)		,943.27 is the	average inco	ome of BFs (92	BFs out of 152	
Soc	SO 2	O 2 Maintained Balanced Sugar Supply and Demand Requir		ements											
	SM 4	Volume of Buffer stock (MT)	Absolute Number	7%	Actual/Target x Weight	259,006	200,000	330,645	200,000	838,384	200,000	200,000	830,590	200,000	326,773
		subtotal		25%											
	SO 3	Improved Income, Profitability and Global Competitiveness of the Sugarcane Industry													
Stakeholders	SM 5	Stakeholder's Satisfaction Rating	Survey Result	8%	Survey rating : 90 and above = 100% 80 - 89 = 90% 70 -79 = 80% 50 - 69 = 70% 49 and below = 0	90%		90%			90%				ONGOING Survey for Stakeholder's Satisfaction Rating
Stak	SM 6	Number of Sugarcane block farms validated, assisted and trained	Actual count	12%	Actual/Target x Weight	96					293				Visayas 159 + Luzon/Min 55 = 214
	SM 7	Number of scholars enrolled	Actual count	3%	Actual/Target x Weight			19		19	299				250
		subtotal													

Component							2016									
						1st Quarter		2nd Quarter		Revised	3rd Quarter		4th Quarter			
	Objective/Measure	Formula	Weight	Rating System	2015	Target	Actual	Target	Actual	Full Year Target	Target	Actual	Target	Actual		
SO 4	Provide Responsive Technical Assi	stance and Extensior	n Services	to Sugarcane Industry St	akeholders											
SM	Number of seminars/ trainings 8 provided to Planters/ Cooperatives/ Associations/ Federations	Actual count	3%	Actual/Target x Weight	261		-	22	25	400		63		4 Tot Senı/Trainings 13		
	Number of completed research projects:															
	a. Stages of Research		2.5%	Actual/Target x Weight	22	10	5	14	6	35	3	4	8	Total Stages = 2		
SMS	 b. Certified for dissemination by the Technical Research Council (PHILSURIN, SRA, UPLB, PSMA, academe) 	Actual count	2.5%		12	-		-	-	8		8		-		
SO 5 Enforce and Implement Pro-Active and Effective Policies, Rules and Regulations																
SM 10	Number of Sugarcane Stakeholders monitored	Actual count	5%	Actual/Target x Weight	NA				Esta	blished staker	olders' univer					
SM 1	Number of technical audits 1 (capacity / performance / energy and environmental) conducted	Actual count	5%	Actual/Target x Weight	7	5	7	4	5	12	0	0	3	Total Audit = 1		
	Percentage of compliance to SRA 2 policies, rules and regulations by millers/traders	Actual Number of Cases or Violators over Total Number of Millers and Traders	5%	Actual/Target x 100 x 5%	93%					95%				95%		
SM 13	3 Number of production-related mater															
	a. New HYV Plantlets (pcs)	New HYV Plantlets (pcs)	3%		237,940	125,000	130,200	125,000	123,150	500,000	125,000	88,341	125,000	52, 710 Tota plantiets = 394,40		
	b.New HYV Canepoints (in Lacsa where 1 lacsa = 10,000 pcs)		Actual count 2% Actual/Target x Weight 2% 2%	Actual/Target x	ual/Target x	1,000	436	1,000	503	5,000	1,000	986	2,000	67 Total canepoints 2,59		
	c. Trichogramma (strips)	Actual count		Weight 26,017	5,000	12,614	2,500	6,077	10,000	1,000	2,370	1,500	3,03 Total trichogramm = 24,09			
	d. Soil Analysis Test				5,675	2,000	1,780	2,000	766	7,500	1,500	661	2,000	481 Total so analysis = 3,68		
	subtotal		32%													

											2016				
	Component					Baseline 2015	1st Quarter		2nd Quarter		Revised	3rd Quarter		4th Quarter	
		Objective/Measure	Formula	Weight	Rating System	2010	Target	Actual	Target	Actual	Full Year Target	Target	Actual	Target	Aotual
Learn	506	Sustain the Development of Experti	se and Human Resou	lustry, Develop	ment and Re	elated Areas	en la composition de la composition de la composition de la c								
	14 4 4 4	Average percentage of required competencies met		5%	Actual/Target x Weight	NA				Developm	ent of Compete	ency Model			
	SM 15	ISO 9001 Certification	Milestone	10%	All or Nothing	NA					ISO Certified	1			
		subtotal		15%											
	SO 7 Maintain Sound Financial Management				and an										
	SM 16	EBITDA	EBITDA	2.5%	Actual/Target x Weight	24%		69%		63% ^{a/}	12%				69% ^{b/}
Financial	SM 17	Ratio of Budget Utilized	(Actual expenditure obligated + savings) over (Actual corporate revenue + actual subsidy released)	2.5%	All or Nothing	94%		52%		40% ^{a/}	90%				34% ^{b/}
5	5	subtotal		5%											
		Grand Total		100%							A second second				

Certified Correct:

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As of May 31, 2016

a/ As of November 30, 2016

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