SUGAR REGULATORY ADMINISTRATION MONITORING REPORT OF PERFORMANCE TARGETS (FOURTH QUARTER 2017)

Component						Baseline 2016	2017									
							1st Quarter		2nd Quarter		Revised Full	3rd Quarter		4th Quarter		
8	Objective/Measure Formula Wei		Weight	Rating System		Target	Actual	Target	Actual	Year Target	Target	Actual	Target	Actual		
	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	56.25	-	-	-	<u>-</u>	58		66.05	-	-	
OIIIIC IIIIDac	SM 2	Sugar Production - Crop Year Basis <i>[CUMULATIVE]</i> (in Million Metric Tons)	Absolute Number	6%	Actual/Target x Weight	2.238 MMT		0.3065		1.2979	2.25 MMT		2.333		2.50	
Socio-Economic Impact	SM3	Average income per hectare of block farmers	Total Farmer' Income over total area	11%	Actual/Target x Weight	P50,943.27					P58,000		200 234 374 374 374		P40,652	
3	SO 2	O 2 Maintained Balanced Sugar Supply and Demand Requirements							en e							
	SM 4	Volume of Buffer stock (MT)	Absolute Number	11%	Actual/Target x Weight	326,773	200,000	310,218	200,000	757,987	200,000	200,000	1,007,046	200,000	497,77	
		subtotal		38%												
	SO 3	Improved Income, Profitability a	nd Global Competitivene	ess of the Sugarcane Industry												
0	SM 5	Stakeholder's Satisfaction Rating	Survey Result	10%	Actual/Target x Weight	90%					92.7%				93%	
Stakeholders	SM 6	Number of Sugarcane block farms validated, assisted & trained	Actual count	13%	Actual/Target x Weight	214		30	48	42	85		50		85	
	SM 7	Number of scholars enrolled	Actual count	4%	Actual/Target x Weight	250				341	348			TESDA	448 + 336 + + 3 = 835	
		subtotal	I and the second	27%												

				2017											
	and the state of t	Component		appearance maketice of subsection as a section of section	Baseline 2016	1st Quarter		2nd Quarter		Revised Full Year	3rd Quarter		4th Quarter		
	Objective/Measure	Formula	Weight	Rating System		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actua	
SO 4	SO 4 Provide Responsive Technical Assistance and Extension Services to Sugarcane Industry Stakeholders														
	Number of completed research	umber of completed research projects:													
014	a. Stages of Research		2.5%		20		4		10	28		3		4 total =	
SM	b. Certified for dissemination by the Technical Research Council (PHILSURIN, SRA, UPLB, PSMA, academe)	Actual/Target : Weight	Actual/Target x Weight	8					8		7 Larec + 5 LAGAREC = 12				
SOS	5 Enforce and Implement Pro-Active and Effective Policies, Rules and Regulations														
SM	Percentage of compliance to 9 SRA policies, rules and regulations by millers/traders	100% minus Total Number of Cases or Violat1ons over Total Number of Millers and Traders	5%	Actual/Target x 100 x 5%	95%					95%				97%	
SO	6 Sustain the Development of Expertise and Human Resources in the Field of Sugarcane Industry, Development and Related Areas														
SM 1	Percentage of personnel with required competencies met	Number of Personnel with required competencies over Total Number of Personnel	5%	All or Nothing	Competency Model developed					Establish baseline			25% of SRA personnel with required competencies met		
)	1 ISO 9001 Certification	Milestone	5%	All or Nothing	ISO certified					Procurement of third- party consultant for ISO 9001:2015		ISO Certificate maintained, Roseh Management Consultancy as thir party consultant for ISO 9001:201			
	subtotal		20%				7 9					4.6-1			
so	Maintain Sound Financial Man	agement													
SM 1	2 EBITDA	EBITDA / Total Revenues	10.0%	Actual/Target x Weight	69%	10%	69%	10%	51%	12%	12%	52%	12%	29%	
SM 1	3 Budget Utilization Ratio	(Actual expenditure disbursed + savings) over (Actual corporate revenue + actual subsidy released)	5.0%	Actual/Target x Weight	34%	90%	13%	90%	49%	90%	90%	48%	90%	60%	
	subtotal		15%			La Tenna	1	6.500							
	Grand Total		100%												

Certified Correct:

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