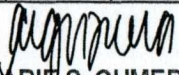



Component					Baseline 2016	2017									
Objective/Measure		Formula	Weight	Rating System		1st Quarter		2nd Quarter		Revised Full Year	3rd Quarter		4th Quarter		
						Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	
SO 4	Provide Responsive Technical Assistance and Extension Services to Sugarcane Industry Stakeholders														
	SM 8	Number of completed research projects:													
		a. Stages of Research	Actual count	2.5%	Actual/Target x Weight	20		4		10	28		3		4 total = 20
b. Certified for dissemination by the Technical Research Council (PHILSURIN, SRA, UPLB, PSMA, academe)	2.5%	8						8		7 Larec + 5 LAGAREC = 12					
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/traders	100% minus Total Number of Cases or Violations over Total Number of Millers and Traders	5%	Actual/Target x 100 x 5%	95%					95%				97%	
Learning & Growth	SO 6	Sustain the Development of Expertise and Human Resources in the Field of Sugarcane Industry, Development and Related Areas													
	SM 10	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	
	SM 11	ISO 9001 Certification	Milestone	5%	All or Nothing	ISO certified					Procurement of third-party consultant for ISO 9001:2015			ISO Certificate maintained, Rosehall Management Consultancy as third party consultant for ISO 9001:2015	
	subtotal			20%											
Financial	SO 7	Maintain Sound Financial Management													
	SM 12	EBITDA	EBITDA / Total Revenues	10.0%	Actual/Target x Weight	69%	10%	69%	10%	51%	12%	12%	52%	12%	29%
	SM 13	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%											
Grand Total			100%												

Certified Correct:


ROSEMARIE S. GUMERA
 Manager III, Planning & Policy Department


JOSEPHINO M. AGOSTO
 Manager III, Administrative & Finance Department

Approved by:


HERMENEGILDO R. SERAFICA
 Administrator