

SUGAR REGULATORY ADMINISTRATION
MONITORING REPORT OF PERFORMANCE TARGETS

Description	Formula	Weight	Rating/Score	Baseline 2012	1st Quarter		2nd Quarter		2013 Revised Full Year Target	3rd Quarter		4th Quarter	
					Target	Actual	Target	Actual		Target	Actual	Target	Actual
MFO 1: Production Support Services													
Quantity 1: Number of Sugarcane block farms validated by SRA and Department of Agrarian Reform (DAR)	Σ sugarcane block farms validated	25%	$22 / 20 \times 100 \times 25\% = 27.50 \%$	6	6	6	12	14	20	17	20	20	22
Quantity 2: Number of completed research projects' stages	Σ completed research projects' stages	3%	$24 / 26 \times 100 \times 3\% = 2.77 \%$	34	4	6	16	16	26	21	20	26	24
Quality : Number of completed research projects certified for dissemination	Σ completed research projects certified for dissemination	6%	$5 / 3 \times 100 \times 6\% = 10.00 \%$	-	-	-	-	2	3	3	5	3	5
Quantity 3: Number of production-related materials and services distributed to farmers	Σ production-related materials and services distributed												
Plantlets		3%	$116,462 / 260,000 \times 100 \times 3\% = 1.34 \%$	240,600	35,000	35,000	85,000	78,707	260,000	97,755	91,462	260,000	116,462
Canepoints		5%	$4,811,885 / 6,000,000 \times 100 \times 5\% = 4.01 \%$	5,434,181	1,100,000	767,125	2,200,000	1,881,625	6,000,000	3,300,000	2,963,625	6,000,000	4,811,885
Trichogramma		1%	$20,791 / 15,000 \times 100 \times 1\% = 1.39 \%$	15,007	5,000	8,448	9,000	11,301	15,000	12,000	16,859	15,000	20,791
Soil Analysis Tests		3%	$7,014 / 3,000 \times 100 \times 3\% = 7.01 \%$	2,499	800	1,609	1,450	3,144	3,000	1,710	4,766	3,000	7,014

Subtotal of weights and ratings: 46%

54.02 %

Description	Formula	Weight	Rating/Score	Baseline 2012	1st Quarter		2nd Quarter		2013 Revised Full Year	3rd Quarter		4th Quarter	
					Target	Actual	Target	Actual		Target	Actual	Target	Actual
MFO 2: Regulatory Services													
PI Set 1: Licensing													
Timeliness : Average number of days for processing of Licenses / Permits / Certificates with complete requirements:	$\frac{\sum \text{days processing Licenses/Permits/Certificate}}{\sum \text{Licenses/Permits/Certificates processed}} \times \text{factor}$												
<ul style="list-style-type: none"> Sugar Mills and Refineries, Sugar, Muscovado and Molasses Traders Licenses 	10 licenses / 2 working days	5%	100 x 5% = 5 %		2	2	2	2	2	2	2	2	2
• Sugar Test Certificates	1 certificate / 10 working days	5%	100 x 5% = 5 %		10	10	10	10	10	10	10	10	10
• Export/Import Clearances	10 clearances / 5 working days	7%	100 x 7% = 7 %		5	5	5	5	5	5	5	5	5
• Shipping Permit	2 permits / 1 working day	3%	100 x 3% = 3 %		1	1	1	1	1	1	1	1	1
• Sugar Quedan Certificates	1 batch / 1 working day	10%	100 x 10% = 10 %		1	1	1	1	1	1	1	1	1
PI Set 2: Monitoring													
Quantity : Percentage of Customs Bonded Warehouses (CBWs) profiles (out of 100 CBWs)	$\frac{\sum \text{Customs Bonded Warehouses}}{100}$	3%	30%/25% = 120 x 3% = 3.60 %		5%	5%	10%	10%	25%	15%	20%	25%	30%

Subtotal of weights and ratings:

33%

33.60 %

Description	Formula	Weight	Rating/Score	Baseline 2012	1st Quarter		2nd Quarter		2013 Revised Full Year	3rd Quarter		4th Quarter	
					Target	Actual	Target	Actual		Target	Actual	Target	Actual
Financial: Dividend remittance	Amount of dividend remitted	21%	Amount	P28M	P8.25M	P9M	P16.50M	P24M	P35M	P24.75M	P28M	P35M	P32.557M
			Score										
			35M 100%										
			<35M - <33M 90%										
			<33M - <31M 80%										
<31M - <28M 70%													
			<28M and below 0										
Subtotal of weights and ratings:		21%	80 x 21% = 16.80%										
TOTAL OF WEIGHTS AND RATINGS:		100%	104.42%										

Certified Correct:


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Approved by:


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