

SUGAR REGULATORY ADMINISTRATION

Component						Baseline Data (if applicable)			Target	
	Objective/Measure	Formula	Weight	Rating System ^{a/}	Data Provider	2013	2014	2015 ^{b/}	2016	
SOCIAL IMPACT	SO 1	Empowered Sector Significantly Contributing to Food Security and Poverty Reduction								
	SM 1	Productivity / Yield Per Hectare (TC/Ha) Per Crop Year Basis	Yield (ton canes) per Hectare	8%	Actual/Target x Weight	RDED	59	59	61-63	57
	SM 2	Volume of Sugar Produced (in Million Metric Tons) Per Crop Year Basis	Absolute Number	0%	Actual/Target x Weight	RDED	2.465	2.461	2.50	2.27
	SM 3	Average income per hectare of block farmers	Average Income per farmer over	10%	Actual/Target x Weight	RDED	NA	NA	NA	Establish a baseline
	SO 2	Maintained Balanced Sugar Supply and Demand Requirements								
	SM 4	Volume of buffer stock (MT)	Absolute Number	7%	Actual/Target x Weight	RD	354,042	290,854	200,000	200,000
		Sub-total		25%						
STAKEHOLDER	SO 3	Improve Income, Profitability and Global Competitiveness of the Sugarcane Industry								
	SM 5	Stakeholder's Satisfaction Rating	Survey result	8%	90 and above 100% 80 – 89 90 70 – 79 80 50 – 69 70 49 and below 0	AFD	NA	NA	90%	90%
	SM 6	Number of Sugarcane block farms validated, assisted,	Actual count	12%	Actual/Target x	RDED	NA	93	100	293

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Component						Baseline Data (if applicable)			Target	
	Objective/Measure	Formula	Weight	Rating System ^{a/}	Data Provider	2013	2014	2015 ^{b/}	2016	
	and trained			Weight						
	SM 7	Number of scholars enrolled	Actual count	3%	Actual/Target x Weight	AFD	NA	17	17	299
		Sub-total		23%						
INTERNAL PROCESS	SO 4	Provide Responsive Technical Assistance and Extension Services to Sugarcane Industry Stakeholders								
	SM 8	Number of seminars/trainings provided to Planters / Cooperatives / Associations / Federations	Actual count	3%	Actual/Target x Weight	RDED	111	200	220	400
	SM 9	Number of completed research projects:	Actual count	2.5%	Actual/Target x Weight	RDED	24	25	30	35
		a. Stages of Research								
		b. Certified for dissemination by the Technical Research Council (PHILSURIN, SRA, UPLB, PSMA, academe)		2.5%		RDED	5	6	8	8
	SO 5	Enforce and Implement Pro-Active and Effective Policies, Rules and Regulations								
SM 10	Number of sugar cane stakeholders monitored	Actual count	5%	Actual/Target x Weight	PPD	NA	NA	NA	Establishment of stakeholders' universe	

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Component						Baseline Data (if applicable)			Target						
	Objective/Measure	Formula	Weight	Rating System ^{a/}	Data Provider	2013	2014	2015 ^{b/}	2016						
INTERNAL PROCESS	SM 11	Number of technical audits (capacity / performance / energy and environmental) conducted	Actual count	5%	Actual/Target x Weight	RDED	7	10	6	12					
	SM12	Percentage of compliance to SRA policies, rules and regulations by millers and traders	100% minus (Total Actual Number of Cases or Violators over Total Number of Millers and Traders)	5%	Actual/Target x Weight	RD	90%	90%	93%	95%					
	SM 13	Number of production-related materials and services distributed to farmers:	Actual count		Actual/Target x Weight	RDED									
		a. New HYV Plantlets (pcs)									3%	116,462	280,000	300,000	500,000
		b. New HYV Canepoints (lacs = 10,000 pcs)									2%	481	2,000	2,500	5,000
		c. Trichogramma (strips)									2%	20,791	15,000	13,000	10,000
	d. Soil Analysis Tests	2%	7,031	8,000	8,500	7,500									
	Sub-total		32%												

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	Component					Baseline Data (if applicable)			Target	
	Objective/Measure	Formula	Weight	Rating System ^{a/}	Data Provider	2013	2014	2015 ^{b/}	2016	
LEARNING AND GROWTH	SO 6	Sustain the Development of Expertise and Human Resources in the Field of Sugarcane Industry, Development and Related Areas								
	SM 14	Average percentage of required competencies met		5%	Actual/Target x Weight	AFD	NA	NA	NA	Development of Competency Model
	SM 15	ISO 9001 Certification	Milestone	10%	All or nothing	IAD	NA	Orientation	Finalization of Manuals	Pass Surveillance Audit
		Sub-total		15%						
FINANCE	SO 7	Maintain Sound Financial Management								
	SM 16	EBITDA	EBITDA	2.5%	Actual/Target x Weight	AFD	19% (83,473,963)	3% (13,038,839)	10% (51,500,000)	12%
	SM 17	Ratio of budget utilized	(Actual expenditure obligated + savings) over (Actual corporate revenue + actual subsidy released)	2.5%	Actual/Target x Weight	AFD	-	-	90%	90%
		Sub-total		5%						
	TOTAL		100%							

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a/ But not to exceed the weight assigned per indicator
b/ Subject to GCG validation

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**SUGAR REGULATORY ADMINISTRATION
MONITORING REPORT OF PERFORMANCE TARGETS**

	Component					Baseline	2016									
	Objective/Measure	Formula	Weight	Rating System			1 st Quarter		2 nd Quarter		Revised Full Year Target	3 rd Quarter		4 th Quarter		
						2015	Target	Actual	Target	Actual		Target	Actual	Target	Actual	
SOCIAL IMPACT	SO 1	Empowered Sector Significantly Contributing to Food Security and Poverty Reduction														
	SM 1	Productivity / Yield Per Hectare (TC/Ha)	Yield (ton canes) per Hectare	8%	Actual/Target x Weight		61-63					57				
	SM 2	Sugar Production (in Million Metric Tons)	Absolute Number	10%	Actual/Target x Weight		2.50 MMT					2.27 MMT				
	SM 3	Average income per hectare of block farmers	Average Income per farmer over	10%								Establish a baseline				
	SO 2	Maintained Balanced Sugar Supply and Demand Requirements														
	SM 4	Volume of buffer stock (MT)	Absolute Number	7%	Actual/Target x Weight		200,000					200,000				
		Sub-total			25%											
STAKEHOLDER	SO 3	Improve Income, Profitability and Global Competitiveness of the Sugarcane Industry Stakeholders														
	SM 5	Stakeholder's Satisfaction Rating	Survey result	8%	90 and above	100%	90%					90%				
				80 – 89	90											
				70 – 79	80											
				50 – 69	70											
				49 and below	0											

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Component					Baseline	2016									
						1 st Quarter		2 nd Quarter		Revised Full Year Target	3 rd Quarter		4 th Quarter		
Objective/Measure	Formula	Weight	Rating System	2015	Target	Actual	Target	Actual	Target		Actual	Target	Actual		
SM 6	Number of Sugarcane block farms validated, assisted, and trained	Actual count	12%	Actual/Target x Weight	55					293					
SM 7	Number of scholars enrolled	Actual count	3%	Actual/Target x Weight						299					
	Sub-total		23%												
SO 4 Provide Responsive Technical Assistance and Extension Services to Sugarcane Industry Stakeholders															
INTERNAL PROCESS	SM 8	Number of seminars/trainings provided to Planters / Cooperatives / Associations / Federations	Actual count	3%	Actual/Target x Weight	220					400				
	SM 9	a. Stages of Research	Actual count	2.5%	Actual/Target x Weight	30					35				
		b. Certified for dissemination by the Technical Research Council (PHILSURIN, SRA, UPLB, PSMA, academe)		2.5%		8					8				

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Component					Baseline	2016							
						1 st Quarter		2 nd Quarter		Revised Full Year Target	3 rd Quarter		4 th Quarter
Objective/Measure	Formula	Weight	Rating System	2015	Target	Actual	Target	Actual	Target		Actual	Target	Actual
INTERNAL PROCESS	SO 5	Enforce and Implement Pro-Active and Effective Policies, Rules and Regulations											
	SM 10	Number of sugar cane stakeholders monitored	Actual count	5%	Actual/Target x Weight	NA					Establishment of stakeholders' universe		
	SM 11	Number of technical audits (capacity / performance / energy and environmental) conducted	Actual count	5%	Actual/Target x Weight	6					12		
	SM 12	Percentage of compliance to SRA policies, rules and regulations by: (a) millers (b) traders	100% minus (Total Actual Number of Cases or Violators over Total Number of Millers and Traders)	5%	Actual/Target x Weight	93%					95%		
	SM 13	Number of production-related materials and services distributed to farmers: a. New HYV Plantlets (pcs)	Actual count	3%	Actual/Target x Weight	300,000					500,000		

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Component					Baseline	2016									
						1 st Quarter		2 nd Quarter		Revised Full Year Target	3 rd Quarter		4 th Quarter		
Objective/Measure	Formula	Weight	Rating System	2015	Target	Actual	Target	Actual	Target		Actual	Target	Actual		
INTERNAL PROCESS	b. New HYV Canepoints (Iacsa) c/		2%		2,500					5,000					
	c. Trichogramma (strips)		2%		10,000					10,000					
	d. Soil Analysis Tests		2%		8,500					5,000					
	Sub-total		32%												
LEARNING AND GROWTH	SO 6	Sustain the Development of Expertise and Human Resources in the Field of Sugarcane Industry, Development and Related Areas													
	SM 14	Average percentage of required competencies met		5%	Actual/Target x Weight	NA					Development of Competency Model				
	SM 15	ISO 9001 Certification	Milestone	10%	All or Nothing	NA					Pass Surveillance Audit				
	Sub-total			15%											

Component					Baseline	2016								
Objective/Measure	Formula	Weight	Rating System	2015		1 st Quarter		2 nd Quarter		Revised Full Year Target	3 rd Quarter		4 th Quarter	
					Target	Actual	Target	Actual	Target		Actual	Target	Actual	
FINANCE	SO 7	Maintain Sound Financial Management												
	SM 16	EBITDA	EBITDA	2.5%	Actual/Target x Weight	10%					12%			
	SM 17	Ratio of budget utilized	(Actual expenditure obligated + savings)over (Actual corporate revenue + actual subsidy released)	2.5%	Actual/Target x Weight	90%					90%			
		Sub-total			5%									
		TOTAL		100%										