



SUGAR REGULATORY ADMINISTRATION
MONITORING REPORT OF PERFORMANCE TARGETS (FOURTH QUARTER 2015)

Monitoring Report (Annex C)

Component					Baseline 2014	2015										
Objective/Measure				Formula		Weight	Rating System	1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter	
								Target	Actual	Target	Actual		Target	Actual	Target	Actual
Socio-Economic Impact	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	8%	Actual/Target x Weight if accomplishment is below the target range = actual/max yield target x 100 x 8% = 56/63 x 100 x 8% = 7.11	59 - 61	-	-	-	-	61-63	61-63	56.09	-	-	
	SM 2	Sugar Production (in Million Metric Tons)	Absolute Number	10%	Actual/Target x 100 x 10% = 2.1722/2.50 x 100 x 10% = 8.69	2.461 MMT	1.2000	1.1816	1.5620	1.4481	2.5000	1.6320	1.5071	2.5000	2.1722	
	SO 2	Maintained balanced sugar supply and demand requirements														
	SM 3	Buffer stock (MT)	Absolute Number	7%	Actual/Target x 100 x 7% = 500,204/200,000 x 100 x 7% = 17.51	290,854	200,000	929,838	200,000	400,529	200,000	200,000	226,763	200,000	500,204	
	subtotal			25%	33.31											
Stakeholders	SO 3	Improve income, Profitability and Global Competitiveness of the Sugarcane Industry														
	SM 4	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% rating -- weight = 8%		-	-	-	-	90%	-	-	90%	90%	
	SM 5	Number of new Sugarcane block farms validated, assisted and trained	Actual count	8%	Actual/Target x 100 x 8% 96/100 x 100 x 8% = 7.68	93	25	12	50	24	100	75	77	100	96	
	SM 6	Number of production-related materials and services distributed to farmers:														
		a. HYV Plantlets (pcs)	Actual count	2%	Actual/Target x 100 x 2% 237,940/300,000 x 100 x 2% = 1.59	280,000	75,000	37,000	150,000	50,840	300,000	225,000	96,940	300,000	237,940	
		b.HYV Canepoints (in Lacsa where 1 lacsa = 10,000 pcs)	Actual count	2%	Actual/Target x 100 x 2% 1,759/2,500 x 100 x 2% = 1.41	2,000	550	564	1,100	817	2,500	1,800	1,524	2,500	1,759	

Component						Baseline 2014	2015								
							1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter	
Objective/Measure		Formula	Weight	Rating System			Target	Actual	Target	Actual		Target	Actual	Target	Actual
	c. Trichogramma (strips)	Actual count	1%	Actual/Target x 100 x 1% 26,017/13,000 x 100 x 1% = 2.00		15,000	5,000	12,725	8,000	16,850	13,000	10,000	19,061	13,000	26,017
	d. Soil Analysis Tests	Actual count	1%	Actual/Target x 100 x 1% 5,675/8,500 x 100 x 1% = 0.67		8,000	3,500	2,087	6,700	3,959	8,500	7,700	4,679	8,500	5,675
	subtotal		22%	21.35											
SO 4	Provide Responsive Technical Assistance and Extension Services to Sugarcane Industry Stakeholders														
SM 7	Number of seminars/ trainings provided to Planters/ Cooperatives/ Associations/ Federations		3%	Actual/Target x 100 x 3% 261/220 x 100 x 3% = 3.56		200	54	11	107	70	220	163	175	220	261
SM 8	Number of completed research projects:														
	a. Stages of Research		9%	Actual/Target x 100 x 9% 22/30 x 100 x 9% = 6.6			6	7	15	19	30	20	19	30	22
	b. Certified for dissemination by the Technical Research Council (PHILSURIN, SRA, UPLB, PSMA, academe)		5%	Actual/Target x 100 x 5% 12/8 x 100 x 5% = 7.5		6	-		3	9	8	5	12	-	-
	subtotal		17%	17.66											
SO 5	Enforce and Implement pro-active and effective policies, rules and regulations														
SM 9	Number of technical audits (capacity / performance) conducted	Actual count	5%	Actual/Target x 100 x 5% 7/6 x 100 x 5% = 5.83		10	2	2	5	3	6	5	5	6	7
SM 10	Percentage of compliance to SRA policies, rules and regulations by millers/traders	100% minus Total Actual Number of Cases or Violators over Total Number of Millers and Traders	5%	Actual/Target x 100 x 5% 93%/93% x 100 x 5% = 5			93%	98%	93%	98%	93%	93%	95%	93%	93%
	subtotal		10%	10.83											

Component					Baseline 2014	2015									
Objective/Measure		Formula	Weight	Rating System		1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter		
						Target	Actual	Target	Actual		Target	Actual	Target	Actual	
Learning & Growth	SO 6	Sustain the Development of Expertise and Human Resources in the Field of sugarcane industry, Development and Related Areas													
	SM 11	Number of personnel trained													
		a. Training / Seminars	Actual count	3%	Actual/Target x 100 x 3% 229/118 x 100 x 3% = 5.82	112		44		132	118		170		229
		b. Number of scholars enrolled	Actual count	3%	Actual/Target x 100 x 3% 16/17 x 100 x 3% = 2.82	17	17	17	17	19	17		16		16
	SM 12	ISO 9001 Certification	Milestone	10%	All or Nothing = 10	Orientation		Orientation Conducted		Pre-Certification Assessment	Finalization of Manuals		Manuals finalized, continuing monitoring of dept. processes performance.	Finalization of Manuals	Manuals finalized, continuing monitoring of dept. processes performance.
		subtotal			16%	18.64									
Financial	SO 7	Maintain Sound Financial Management													
	SM 13	EBITDA	EBITDA	5%	Actual/Target x 100 x 5% 21%/10% x 100 x 5% = 10.5		10%	48%	10%	40%	10%	10%	39% *	10%	21%
	SM 14	Budget Utilization Rate	Total amount obligated / Total Actual Gross Revenues Realized or Collected during the year	5%	All or Nothing = 5	NA	90%	52%	90%	60%	90%	90%	61% *	90%	91% **
		subtotal			10%	15.5									
		Grand Total			100%	117.29									

Certified Correct:


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* As of August 31, 2015

** As of December 31, 2015