



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

Monitoring Report (Annex C)

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		
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 Lacs where 1 lacs = 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

