



	Component				Baseline 2015	2016								
						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
<b>SO 4</b>	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	261	-	-	22	25	400		63		42 Total Sem/Trainings = 130
SM 9	Number of completed research projects:													
	a. Stages of Research	Actual count	2.5%	Actual/Target x Weight	22	10	5	14	6	35	3	4	8	5 Total Stages = 20
b. Certified for dissemination by the Technical Research Council (PHILSURIN, SRA, UPLB, PSMA, academe)	2.5%		12		-	-	-	-	8		8			
<b>SO 5</b>	Enforce and Implement Pro-Active and Effective Policies, Rules and Regulations													
SM 10	Number of Sugarcane Stakeholders monitored	Actual count	5%	Actual/Target x Weight	NA					Established stakeholders' universe				
SM 11	Number of technical audits (capacity / performance / energy and environmental) conducted	Actual count	5%	Actual/Target x Weight	7	5	7	4	5	12	0	0	3	3 Total Audit = 15
SM 12	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%					95%				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	237,940	125,000	130,200	125,000	123,150	500,000	125,000	88,341	125,000	52,710 Total plantlets = 394,401
	b. New HYV Canepoints (in Lacsa where 1 lacsa = 10,000 pcs)		2%		1,759	1,000	436	1,000	503	5,000	1,000	986	2,000	672 Total canepoints = 2,598
	c. Trichogramma (strips)		2%		26,017	5,000	12,614	2,500	6,077	10,000	1,000	2,370	1,500	3,035 Total trichogramma = 24,096
	d. Soil Analysis Test		2%		5,675	2,000	1,780	2,000	766	7,500	1,500	661	2,000	481 Total soil analysis = 3,688
	<b>subtotal</b>				<b>32%</b>									

Internal Processes



	Component				Baseline 2015	2016								
						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
Learnin	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					ISO Certified			
		<i>subtotal</i>			15%									
Financial	SO 7	Maintain Sound Financial Management												
	SM 16	EBITDA	EBITDA	2.5%	Actual/Target x Weight	24%		69%		63% <sup>a/</sup>	12%			69% <sup>b/</sup>
	SM 17	Ratio of Budget Utilized	(Actual expenditure obligated + savings) over (Actual corporate revenue + actual subsidy released)	2.5%	All or Nothing	94%		52%		40% <sup>a/</sup>	90%			34% <sup>b/</sup>
		<i>subtotal</i>			5%									
	<b>Grand Total</b>			100%										

Certified Correct:

*Rosemarie S. Gumera*  
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 Manager III, Planning & Policy Department

Approved by:

*Anna Rosario V. Paner*  
**ANNA ROSARIO V. PANER**  
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<sup>a/</sup> As of May 31, 2016

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**JOSEPHINO M. AGOSTO**  
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<sup>a/</sup> As of November 30, 2016