



SUGAR REGULATORY ADMINISTRATION

	Component					Baseline Data (if applicable)			Target	
	Objective/Measure	Formula	Weight	Rating System ^{a/}		Data Provider	2012	2013	2014	2015
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 If accomplishment is below the target range = Actual/Max yield target x 100 x Weight			59	59 - 61	61 - 63 (TC/Ha) crop year basis (1 Sep 2014 - 31 Aug 2015)
	SM 2	Sugar Production (in Million Metric Tons)	Absolute Number	10%	Actual/Target x Weight			2.465 MMT	2.461 MMT	2.50 MMT (crop year basis)
	SO 2	Maintained Balanced Sugar Supply and Demand Requirements								
	SM 3	Buffer stock (MT)	Absolute Number	7%	Actual/Target x Weight			354,042	290,854	200,000
		Sub-total		25%						
STAKEHOLDER	SO 3	Improve Income, Profitability and Global Competitiveness of the Sugarcane Industry								
	SM 4	Stakeholder's Satisfaction Rating	Survey result	8%	90 and above 80 – 89 70 – 79 50 – 69 49 and below	100% 90 80 70 0		NA	NA	90%



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INTERNAL PROCESS		a. Stages of Research	Actual count	9%	Actual/Target x Weight			24	25	30
		b. Certified for dissemination by the Technical Research Council (PHILSURIN, SRA, UPLB, PSMA, academe)		5%				5	6	8
	SO 5	Enforce and Implement Pro-Active and Effective Policies, Rules and Regulations								
	SM 9	Number of technical audits (capacity / performance) conducted d/	Actual count	5%	Actual/Target x Weight			7	10	6
	SM10	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 Weight			90%	90%	93%
		Sub-total		27%						
LEARNING AND GROWTH	SO 6	Sustain the Development of Expertise and Human Resources in the Field of Sugarcane Industry, Development and Related Areas								
	SM 11	a. Training/Seminars	Actual count	3%	Actual/Target x Weight			NA	NA	12
		b. Scholars enrolled		3%				NA	NA	17

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	SM 12	ISO 9001 Certification	Milestone	10%	All or nothing		NA	Orientation	Finalization of Manuals
		Sub-total		16%					
FINANCE	SO 7	Maintain Sound Financial Management							
	SM 13	EBITDA	EBITDA	5%	Actual/Target x Weight		19% (83,473,963)	3% (13,038,839)	10% (51,500,000)
	SM 14	Budget Utilization Rate	Total Amount Obligated / Total Actual Gross Revenues Realized or Collected during the year	5%	All or nothing				90%
		Sub-total		10%					
		TOTAL		100%					

a/ But not to exceed the weight assigned per indicator

b/ with private sector and/or DAR

c/ 1 lacsa = 10,000 pcs

d/ A sugar mill shall be counted only once regardless of the type of audit made (Rationale: all mills should be audited by the SRA at least once). Monitoring is made by the SRA for environmental audits.