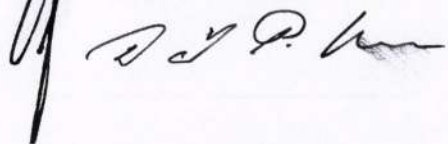


## SUGAR REGULATORY ADMINISTRATION (SRA)

Component					Baseline		Target	
Objective/Measure	Formula	Wt.	Rating System <sup>af</sup>	2020	2021	2022	2023	
<b>SO 1</b>	<b>Empowered Industry Significantly Contributing to Food Security and Poverty Reduction</b>							
SM 1	Productivity / Yield per Hectare (TC/Ha - Crop Year Basis)	Yield (tons cane) per hectare	10%	Actual / Target	58	60.74	52.70	53
SM 2	Sugar Production - Crop Year Basis (In Million Metric Tons)	Absolute Number	7%	Actual / Target	2.146	2.143	1.80	2.001
SM 3	Average Income per Hectare of Block Farms	Total farmers' income over total area	12%	Actual / Target	₱66,280.91	₱77,725.66	₱72,916.17	₱80,000
<b>SO 2</b>	<b>Maintain Balanced Sugar Supply and Demand Requirements</b>							
SM 4	Volume of Buffer Stock	Absolute Number	12%	Actual / Target	254,400	396,105	240,000	240,000
		<i>Subtotal</i>	<i>41%</i>					
<b>SO 3</b>	<b>Improved Income – Profitability and Sustainable Productivity of the Sugarcane Industry</b>							
SM 5	Percentage of Satisfied Customers	Number of Respondents who gave at least a Satisfactory Rating / Total number of respondents	5%	Actual / Target	89.76%	85%	90%	90%



Component					Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System <sup>af</sup>	2020	2021	2022	2023	
STAKEHOLDERS	SM 6	Number of Block Farms Made Operationalized	Actual count	14%	Actual / Target	N/A	N/A	N/A	21
	SM 7	Number of Scholars Enrolled	Actual count	5%	Actual / Target	711	688	772	700
	<i>Subtotal</i>			<i>24%</i>					
INTERNAL PROCESSES	SO 4	<b>Provide Responsive Research, Technical Assistance and Extension Services to Sugarcane Industry Stakeholders</b>							
		Number of Completed Research Projects							
	SM 8	a. Under the Breeding Program	Actual count	3%	Actual / Target	15	21	31	31
		b. Production Technology Projects	Actual count	3%	Actual / Target	19	16	18	20
		c. RDE Projects Implemented	Actual count	3%	Actual / Target	N/A	N/A	N/A	25
	SO 5	<b>Implement Pro-active and Effective Policies, Rules, and Regulations</b>							
SM 9	Percentage of Compliance to SRA Policies, Rules, and Regulations by Millers and Traders	100% minus (total number of cases or violations over total number of millers and traders)	5%	Actual / Target	97.87%	87.50%	100%	100%	
<i>Subtotal</i>			<i>14%</i>						

Component					Baseline		Target	
Objective/Measure	Formula	Wt.	Rating System <sup>a/</sup>	2020	2021	2022	2023	
<b>SO 6</b>	<b>Sustain the Development of Expertise and Human Resources in the Field of Sugarcane Industry, Development, and Related Areas</b>							
SM 10	Percentage of Personnel with Required Competencies Met	Number of Incumbents Meeting Required Competencies over Number of Filled Plantilla	5%	All or Nothing	96.61%	50.22%	100%	Improvement from the baseline
SM 11	ISO 9001:2015 Certification	Milestone	5%	All or Nothing	Passed Surveillance Audit	Passed Surveillance Audit	ISO 9001:2015 Recertification	Pass 1 <sup>st</sup> Surveillance Audit
<i>Subtotal</i>			10%					
<b>SO 7</b>	<b>Maintain Sound Financial Management</b>							
SM 12	EBITDA Margin	EBITDA / Total Revenues	5%	Actual / Target	39.93%	32.74%	41.02%	16%
SM 13	Budget Utilization Rate (BUR)							
	a. Subsidy							
	i. Obligation Rate							
	Current	Total Obligated Subsidy over Total COB from Subsidy	1%	Actual / Target	N/A	N/A	90%	90%
Carry-over	[both net of PS Cost]	1%	Actual / Target	N/A	N/A	90%	90%	

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Component				Baseline		Target		
Objective/Measure	Formula	Wt.	Rating System <sup>a/</sup>	2020	2021	2022	2023	
FINANCE	ii. Disbursement Rate							
	Current	Total Disbursement over Total Obligation [both net of PS Cost]	1%	Actual / Target	N/A	N/A	90%	90%
	Carry-over		1%	Actual / Target	N/A	N/A	90%	90%
	b. Disbursement Rate of Internally Generated Fund (IGF)	Total Disbursement from IGF over Total COB from IGF [both net of PS Cost]	2%	Actual / Target	N/A	N/A	90%	90%
<i>Subtotal</i>		11%						
<b>TOTAL</b>		<b>100%</b>						

a/ But not to exceed the weight assigned per indicator.

For GCG:

  
JUSTICE ALEX L. QUIROZ (RET.)  
Chairperson

For SRA:

  
MR. DAVID JOHN THADDEUS P. ALBA  
Acting Administrator