

SUGAR REGULATORY ADMINISTRATION (SRA)

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2018	2019	2020	2021	
SOCIO-ECONOMIC IMPACT	SO 1	Empowered Industry Significantly Contributing to Food Security and Poverty Reduction							
	SM 1	Productivity / Yield Per Hectare (TC/Ha – Crop Year Basis)	Yield (tons cane) per hectare	10%	Actual / Target	57.05	53.13	58	55.60
	SM 2	Sugar Production – Crop Year Basis (in Million Metric Tons)	Absolute Number	7%	Actual / Target	2.084	2.074	2.100	2.224
	SM 3	Average Income per Hectare of Block Farms	Total farmers' Income over total area	12%	Actual / Target	₱58,983	₱81,594.19	₱40,000	₱67,412
	SO 2	Maintained Balanced Sugar Supply and Demand Requirements							
	SM 4	Volume of Buffer Stock (MT)	Absolute Number	12%	Actual / Target	160,170	245,681	200,000	240,000
			<i>Sub-total</i>	<i>41%</i>					
CUSTOMERS / STAKEHOLDERS	SO 3	Improved Income, Profitability and Global Competitiveness of the Sugarcane Industry							
	SM 5	Percentage of Satisfied Customers	Number of respondents which gave <i>at least</i> a Satisfactory rating / Total number of respondents	5%	Actual / Target 0% = If less than 80%	83.95%	MOA with third-party consultant was still under review	90%	90%
	SM 6	Number of Sugarcane Block Farms Accredited	Actual Count	14%	Actual / Target	55	34	50	50
	SM 7	Number of Scholars Enrolled	Actual Count	5%	Actual / Target	4,562	5,157	600	767
			<i>Sub-total</i>	<i>24%</i>					
INTERNAL PROCESS	SO 4	Provide Responsive Research, Technical Assistance and Extension Services to Sugarcane Industry Stakeholders							
	SM 8	Number of Completed Research Projects:							
		a. Under the Breeding Program	Actual Count	2.5%	Actual / Target	19	24	15	21
	b. Production Technology Projects	Actual Count	2.5%	Actual / Target	12	8	12	12	

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	SO 5	Enforce and Implement Pro-Active and Effective Policies, Rules and Regulations							
	SM 9	Percentage of Compliance to SRA Policies, Rules and Regulations by Millers/Traders	100% minus (total number of cases or violations over total number of millers and traders)	5%	Actual / Target	98.66%	88.89%	98%	100%
	<i>Sub-total</i>			10%					
LEARNING AND GROWTH	SO 6	Sustain the Development of Expertise and Human Resources in the Field of Sugarcane Industry, Development and Related Areas							
	SM 10	Percentage of Personnel with Required Competencies Met	Number of Incumbents Meeting Required Competency over Number of Filled Plantilla	5%	Actual / Target	53.97%	88.52%	100%	100%
	SM 11	ISO 9001 Certification	Milestone	5%	All or Nothing	ISO 9001:2015 Certified	ISO 9001:2015 Re-certification	Passed Surveillance Audit	Passed Surveillance Audit
	<i>Sub-total</i>			10%					
FINANCE	SO 7	Maintain Sound Financial Management							
	SM 12	EBITDA Margin	EBITDA / Total Revenues	5%	Actual / Target	50%	52.82%	14.60%	15.00%
	SM 13	Budget Utilization Rate	(Actual expenditure disbursed + savings) over DBM-approved Corporate Operating Budget	5%	Actual / Target	60.20%	45.96%	100%	100%
		a. Current							
	b. Carry-over	Utilized Amount/Total Subsidy Carry Over	5%		13.46%		100%	100%	
<i>Sub-total</i>			15%						
TOTAL			100%						