

## SUGAR REGULATORY ADMINISTRATION (SRA)

	Component				Baseline		Target		
	Objective/Measure	Formula	Wt.	Rating System <sup>a/</sup>	2021	2022	2023	2024	
SOCIO-ECONOMIC IMPACT	<b>SO 1 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	60.74	53.81	53	56
	SM 2	Sugar Production - Crop Year Basis (In Million Metric Tons)	Absolute Number	7%	Actual / Target	2.143	1.821	2.001	1.967
	SM 3	Average Income per Hectare of Block Farms	Total farmers' income over total area	12%	Actual / Target	₱77,725.66	₱101,827.50	₱80,000.00	₱95,000.00
	<b>SO 2 Maintain Balanced Sugar Supply and Demand Requirements</b>								
	SM 4	Physical Sugar Stock Inventory (in metric tons)	Absolute Number	12%	Actual / Target	396,105	160,800	240,000	240,000
			<i>Subtotal</i>	41%					
STAKEHOLDERS	<b>SO 3 Improved Income – Profitability and Sustainable Productivity of the Sugarcane Industry</b>								
	SM 5	Percentage of Satisfied Customers	Number of Respondents who gave <i>at least</i> a Satisfactory Rating / Total number of respondents	5%	Actual / Target 0% = less than 80%	85%	0%	90%	90%

		Component			Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System <sup>a/</sup>	2021	2022	2023	2024	
STAKEHOLDERS	SM 6	Number of Block Farms Made Operationalized	Actual count	14%	Actual / Target	N/A	N/A	21	21
	SM 7	Human Resource Development Program (under SIDA)							
		a. Number of Scholars Enrolled	Actual count	3%	Actual / Target	688	710	700	871
		b. Number of Farmers and Farmworkers Trained	Actual count	2%	Actual / Target	N/A	N/A	N/A	6,920
	Subtotal			24%					
INTERNAL PROCESSES	SO 4	<b>Provide Responsive Research, Technical Assistance and Extension Services to Sugarcane Industry Stakeholders</b>							
	SM 8	Number of Completed Research Projects							
		a. Under the Breeding Program	Actual count	3%	Actual / Target	21	27	31	37
		b. Production Technology Projects	Actual count	3%	Actual / Target	16	19	20	20
		c. RDE Projects Implemented	Actual count	3%	Actual / Target	N/A	N/A	25	23
SO 5	<b>Implement Pro-active and Effective Policies 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	87.50%	98.64%	100%	100%	

		Component			Baseline		Target	
Objective/Measure	Formula	Wt.	Rating System <sup>al</sup>	2021	2022	2023	2024	
		<i>Subtotal</i>	14%					
<b>SO 6</b>	<b>Sustain 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%	Actual / Target	50.22%	56.05%	Improvement from the baseline	90%
SM 11	ISO 9001:2015 Certification	Milestone	5%	All or Nothing	Passed surveillance audit	ISO 9001:2015 Recertification	Pass 1 <sup>st</sup> Surveillance Audit	Pass 2 <sup>nd</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	32.74%	46.78%	16%	33.40%
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	100%	90%	90%
	Carry-over	[both net of PS Cost]	1%	Actual / Target	N/A	N/A	90%	90%

Component				Baseline		Target		
Objective/Measure	Formula	Wt.	Rating System <sup>a/</sup>	2021	2022	2023	2024	
<b>FINANCIAL STEWARDSHIP</b>	ii. Disbursement Rate							
	Current	Total Disbursement over Total Obligation [both net of PS Cost]	1%	Actual / Target	N/A	44.19%	90%	90%
	Carry-over		1%	Actual / Target	N/A	46.03%	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	83.92%	90%	90%
	<i>Subtotal</i>		11%					
<b>TOTAL</b>		<b>100%</b>						

a/ But not to exceed the weight assigned per indicator

For GCG:

  
**HON. MARIUS P. CORPUS**  
Chairperson

For SRA:

  
**HON. PABLO LUIS S. AZCONA**  
Administrator