

SUGAR REGULATORY ADMINISTRATION (SRA)

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2017	2018	2019	2020	
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	66.57	57.05	58.34	58
	SM 2	Sugar Production – Crop Year Basis (in Million Metric Tons)	Absolute Number	6%	Actual / Target	2.501	2.084	2.100	2.100
	SM 3	Average Income per Hectare of Block Farms	Total farmers' Income over total area	11%	Actual / Target	-	₱58,983	₱35,000	₱40,000
	SO 2	Maintained Balanced Sugar Supply and Demand Requirements							
	SM 4	Volume of Buffer Stock (MT)	Absolute Number	11%	Actual / Target	497,770	160,170	200,000	200,000
	<b>Sub-total</b>			<b>38%</b>					
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	10%	Actual / Target 0% = If less than 80%	93%	83.95%	90%	90%
	SM 6	Number of Sugarcane Block Farms Accredited	Actual Count	13%	Actual / Target	66	55	50	50
	SM 7	Number of Scholars Enrolled	Actual Count	4%	Actual / Target	-	4,562	3,000	600
	<b>Sub-total</b>			<b>27%</b>					
INTERNAL PROCESS	SO 4	Provide Responsive 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	13	19	20	15	

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2017	2018	2019	2020	
INTERNAL PROCESS	b. Production Technology Projects	Actual Count	2.5%	Actual / Target	11	12	12	12	
	<b>SO 5</b>	<b>Enforce and Implement Pro-Active and Effective Policies, Rules and Regulations</b>							
	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	98.43%	98.66%	100%	98%
	<b>Sub-total</b>			<b>10%</b>					
LEARNING AND GROWTH	<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 Competency over Number of Filled Plantilla	5%	Actual / Target	2.79%	53.97%	Improvement by 25%	100%
	SM 11	ISO 9001 Certification	Milestone	5%	All or Nothing	5%	ISO 9001:2015 Certified	ISO 9001:2015 Re-certification	Passed Surveillance Audit
	<b>Sub-total</b>			<b>10%</b>					
FINANCE	<b>SO 7</b>	<b>Maintain Sound Financial Management</b>							
	SM 12	EBITDA Margin	EBITDA / Total Revenues	5%	Actual / Target	28.10%	50%	26.26%	14.60%
	SM 13	a. Current	(Actual expenditure disbursed + savings) over DBM-approved Corporate Operating Budget	5%	Actual / Target	2.04%	60.20% - current year	90%	100%
		b. Carry-over	Utilized Amount/Total Subsidy Carry Over	5%			13.46% - prior years		100%
	<b>Sub-total</b>			<b>15%</b>					
<b>TOTAL</b>			<b>100%</b>						