

## SUGAR REGULATORY ADMINISTRATION

Component		Annual Target				First Quarter		Second Quarter		Third Quarter		
						Target	Actual	Target	Actual	Target	Actual	
Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight	Rating System								
Socio-Economic Impact	SO 1	Empowered Sector 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) x Weight	70.00					70	57.05
	SM 2	Sugar Production - Crop Year Basis (In Million Metric Tons)	Absolute Number	6%	(Actual/Target) x Weight	2.38	291.69	0.00	943.61	876.26	985.59	828.70
							Q1 + Q2 + Q3 = 2.022 million metric tons)					
	SM3	Average Income per Hectare of Block Farms	Total farmers' Income over total area	11%	(Actual/Target) x Weight	60,000	(to be determined at end of Crop Year)					
	SO 2		Maintained Balanced Sugar Supply and Demand Requirements									
SM 4	Volume of Buffer stock (MT)	Absolute Number	11%	(Actual/Target) x Weight	200,000	200,000	300,482	200,000	650,381	200,000	642,719	
		<i>subtotal</i>		38%								
Stakeholders	SO 3	Improved Income, Profitability and Global Competitiveness of the Sugarcane Industry										
	SM 5	Percentage of Satisfied Customers	Number of Respondents which gave at least a Satisfactory Rating / total number of respondents	10%	(Actual/Target) x Weight 0% = if less than 80%	90%	(to be determined at end of Year)					
	SM 6	Number of Sugarcane Block Farms Validated, Assisted and Trained	Actual count	13%	(Actual/Target) x Weight	48	3 accredited + 15 validated BFs	1 accredited + 15 validated BFs			22 accredited + 6 validated BFs	
	SM 7	Number of scholars enrolled	Actual count	4%	(Actual/Target) x Weight	1,932	52 SRA + 448 Ched + 626 Tesda = 1,126	52 SRA + 448 Ched = 500			48 SRA + 505 Ched + 2116 Tesda = 2,669	
			<i>subtotal</i>		27%							
Internal Processes	SO 4	Provide Responsive Technical Assistance and Extension Services to Sugarcane Industry Stakeholders										
			Number of completed research projects:									
	SM 8	a. Stages of research	Actual count	2.5%	(Actual/Target) x Weight	18	-	-	2	-	1	
		b. Certified for dissemination by the Technical Research Council (PHILSURIN, SRA, UPLB, PSMA, academe)	Actual count	2.5%	(Actual/Target) x Weight	11	-	-	-	-	3	

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Internal Processes	SO 5	Enforce and Implement Pro-Active and Effective Policies, Rules and Regulations										
	SM 9	Percentage of compliance to SRA Policies, Rules and Regulations	100% minus (Total Number of Cases or Violations over	5%	(Actual/Target) x Weight	97%	97%	98.69%	97%	100%	97%	100%
	<i>subtotal</i>			10%								
Learning & 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	5%	All or Nothing	Improvement by 25%	<i>(to be determined at end of Year)</i>					
	SM 12	ISO 9001 Certification	Milestone	5%	All or Nothing	ISO 9001:2015 Certification		Initial assessment / business diagnosis & conduct of seminars		Internal Quality Audit & Mgt Review conducted for pre-certification		ISO 9001:2015 Certified (migration from ISO 9001:2008
	<i>subtotal</i>			10%								
Financial	SO 7	Maintain Sound Financial Management										
	SM 12	EBITDA Margin	EBITDA / Total Revenues	10%	(Actual/Target) x Weight	15%	15%	44%	15%	37% as of June 30, 2018	12%	46%
	SM 13	Budget Utilization Rate	(Actual expenditure disbursed + savings) / (Actual corporate	5%	(Actual/Target) x Weight	80% - current year 100% - prior years	80% - current yr 100% - prior years	9%	80% - current yr 100% - prior years	16% as of June 30, 2018	90%	20%
	<i>subtotal</i>			15%								
<i>Grand Total</i>			100%									

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