

SUGAR REGULATORY ADMINISTRATION

		Component				Annual Target	First Quarter	
Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight	Rating System	Target		Actual	
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	55.60	To be determined at the end of Crop Year	
	SM 2	Sugar Production - Crop Year Basis (In Million Metric Tons)	Absolute Number	7%	Actual/Target	2.224		0.344894
	SM3	Average Income per Hectare of Block Farms	Total farmers' Income over total area	12%	Actual/Target	₱67,412	To be determined at the end of Crop Year	
	SO 2	Maintained Balanced Sugar Supply and Demand Requirements						
	SM 4	Volume of Buffer stock (MT)	Absolute Number	12%	Actual/Target	240,000	240,000	405,638
subtotal			41%					
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	5%	Actual/Target 0% = if less than 80%	90%	-	-
	SM 6	Number of Sugarcane Block Farms Accredited	Actual count	14%	Actual/Target	50		7
	SM 7	Number of scholars enrolled	Actual count	5%	Actual/Target	767	SRA	260
							CHED	276
subtotal			24%					
Internal Processes	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	21	-	4
		b. Production Technology Projects	Actual count	2.5%	Actual/Target	12	2	4
	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 and Traders	100% minus (total number of cases or violations over total number of millers and traders)	5%	Actual/Target	100%	100%	100%	
subtotal			10%					

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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 Competency over Number of Filled Plantilla	5%	Actual/Target	100%	-	-
	SM 11	ISO 9001 Certification	Milestone	5%	All or Nothing	Passed Surveillance Audit	-	Passed 2nd Surveillance Audit on March 12, 2021
	subtotal			10%				
Financial	SO 7	Maintain Sound Financial Management						
	SM 12	EBITDA Margin ^{a/}	EBITDA / Total Revenues	5%	Actual/Target	15%	15%	51%
	SM 13	Budget Utilization Rate ^{a/} a. Current	(Actual expenditure disbursed + savings) over DBM-approved Corporate Operating Budget	5%	Actual/Target	100%	100%	52%
						100%	Corp Fund	3%
		b. Carry-over - Corp Fund - SIDA	Utilized Amount / Total Subsidy Carry Over	5%				SIDA
subtotal			15%					
Grand Total			100%					

^{a/} 1st Qtr ending March 31, 2021

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