

## SUGAR REGULATORY ADMINISTRATION

		Component				Annual Target	First Quarter		Second Quarter	
Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight	Rating System	Target		Actual	Target	Actual	
Socio-Economic Impact	<b>SO 1</b>	<b>Empowered Sector 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	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		0.879921
	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			
	<b>SO 2</b>	<b>Maintained Balanced Sugar Supply and Demand Requirements</b>								
	SM 4	Volume of Buffer stock (MT)	Absolute Number	12%	Actual/Target	240,000	240,000	405,638	240,000	827,522
<b>subtotal</b>			<b>41%</b>							
Stakeholders	<b>SO 3</b>	<b>Improved Income, Profitability and Global Competitiveness of the Sugarcane Industry</b>								
	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		10
	SM 7	Number of scholars enrolled	Actual count	5%	Actual/Target	767	SRA	260	SRA	260
							CHED	276	CHED	451
<b>subtotal</b>			<b>24%</b>							
Internal Processes	<b>SO 4</b>	<b>Provide Responsive Technical Assistance and Extension Services to Sugarcane Industry Stakeholders</b>								
	SM 8	Number of completed research projects:								
		a. Under the Breeding Program	Actual count	2.5%	Actual/Target	21	-	4	8	5
		b. Production Technology Projects	Actual count	2.5%	Actual/Target	12	2	4	5	5
	<b>SO 5</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	100%	100%	100%	100%	100%	
<b>subtotal</b>			<b>10%</b>							

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<b>Learning &amp; Growth</b>	<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	100%	To be determined at the end of Calendar Year 2020			
	SM 11	ISO 9001 Certification	Milestone	5%	All or Nothing	Passed Surveillance Audit	-	Passed 2nd Surveillance Audit on March 12, 2021	-	-
	<b>subtotal</b>			<b>10%</b>						
<b>Financial</b>	<b>SO 7</b>	<b>Maintain Sound Financial Management</b>								
	SM 12	EBITDA Margin	EBITDA / Total Revenues	5%	Actual/Target	15%	15%	51%	15%	41%
	SM 13	a. Current	(Actual expenditure disbursed + savings) over DBM-approved Corporate Operating Budget	5%	Actual/Target	100%	100%	52%	100%	66%
						100%	Corp Fund	3%	Corp Fund	30%
		b. Carry-over - Corp Fund - SIDA	Utilized Amount / Total Subsidy Carry Over	5%				SIDA	6%	SIDA
<b>subtotal</b>			<b>15%</b>							
<b>Grand Total</b>			<b>100%</b>							

1st Qtr ending March 31, 2021

2nd Qtr ending June 30, 2021

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