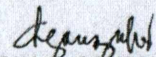


SUGAR REGULATORY ADMINISTRATION (SRA)

Component					Annual Target	First Quarter		Second Quarter		
Objective/Measure		Formula	Weight	Rating System	2024	Target	Actual	Target	Actual	
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	56	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	1.967		0.514	0.962	
	SM3	Average Income per Hectare of Block Farms	Total farmers' income over total area	12%	Actual/Target	₱95,000	to be determined at the end of Crop Year			
	SO 2	Maintained Balanced Sugar Supply and Demand Requirements								
	SM 4	Physical Sugar Stock Inventory (in metric tons)	Absolute Number	12%	Actual/Target	240,000	240,000	580,426	240,000	1,138,440
			<i>subtotal</i>	41%						
Customers/Stakeholders	SO 3	Improved Income, Profitability, Global Competitiveness and Sustainable Productivity 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%	data gathering			
	SM 6	Number of Block Farms Made Operationalized	Actual count	14%	Actual/Target	21		21 ⁽¹⁾	21	
	SM 7	Human Resource Development Program (under SIDA)								
		a. Number of Scholars Enrolled	Actual count	3%	Actual/Target	871		472	443	
		b. Number of Farmers and Farmworkers Trained	Actual count	2%	Actual/Target	6,920		0 ⁽²⁾	80	
			<i>subtotal</i>	24%						
Internal Processes	SO 4	Provide Responsive Research, Technical Assistance and Extension Services to Sugarcane Industry Stakeholders								
	SM 8	Number of Completed Research Projects:								
		a. Under the Breeding Program	Actual count	3%	Actual/Target	37		1	5	
		b. Production Technology Projects	Actual count	3%	Actual/Target	20		1	1	
	c. RDE Projects Implemented	Actual count	3%	Actual/Target	23		-	-		
Internal Process	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% ⁽³⁾	100% ⁽⁴⁾	
			<i>subtotal</i>	14%						


Component					Annual Target	First Quarter		Second Quarter		
Objective/Measure	Formula	Weight	Rating System	2024	Target	Actual	Target	Actual		
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	90%	90%	11.43% (5)	90%	34.88% (6)
	SM 11	ISO 9001:2015 Certification	Milestone	5%	All or Nothing	Pass the 2nd Surveillance Audit	Pass the 2nd Surveillance Audit	Pass the 2nd Surveillance Audit - March 2024		
	subtotal			10%						
	SO 7 Maintain Sound Financial Management									
	SM 12	EBITDA Margin	EBITDA / Total Revenues	5%	Actual/Target	33.40%	33.40%	47.68% *	33.40%	37.79%
	SM 13	Budget Utilization Rate (BUR)								
		a. Subsidy								
		a.1 Obligation Rate								
		Current	Total Obligated Subsidy over Total COB from Subsidy (both net of PS Cost)	1%	Actual/Target	90%	90%	28%	90%	34%
		Carry-over		1%	Actual/Target	90%	90%	64% *	90%	70%
		a.2 Disbursement Rate								
		Current	Total Disbursement over Total Obligations (both net of PS Cost)	1%	Actual/Target	90%	90%	5.28%	90%	10.04%
		Carry-over		1%	Actual/Target	90%	90%	26.57% *	90%	34.11%
b. Disbursement of Internally Generated Funds (IGF)	Total disbursement from IGF over Total COB from IGF (both net of PS Cost)	2%	Actual/Target	90%	90%	6.64% *	90%	23.00%		
subtotal			11%							
TOTAL			100%							

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Approved:


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 Administrator

Legend:

(1) The actual number of Block Farms made operationalized for GAA 2024 is 21. The previous data of 168 represents all the Block Farms made operational from GAA 2016 - GAA 2024.

(2) The correct data for the first quarter is 0. The previous data of 470 is for the Capacity Building of the Block Farm Program.

(3) Total 28 traders (sugar, molasses, muscovado, HFCS); 0 sugar mills, sugar refineries, bioethanol producers; and 5 warehouses registered - applied for & issued licenses by the LMD-RD

(4) No registrants for Sugar Mills, Refineries & Bioethanol Producers. However SRA-LMD issued 9 licenses to operate (TO) as traders- both Internation & Domestic Sugar & Molasses. The 9 registered traders submitted the required Activity Report. Hence, no trader was penalized or ordered to pay the penalty of Php 5,000.00, in compliance w/ SO #12, s.2010-11 & SRA Book of Penalties under SO #10, S.2009-2010.

(5) Out of 280 total number of personnel, only 32 personnel met required competencies in thre 1st Qtr.

(6) Out of 281 total number of personnel, only 98 personnel met required competencies in thre 2nd Qtr.