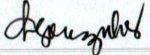


SUGAR REGULATORY ADMINISTRATION (SRA)

		Component				Annual Target	First Quarter	
Objective/Measure		Formula	Weight	Rating System	2024	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
	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
			subtotal	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		168
	SM 7	Human Resource Development Program (under SIDA)						
		a. Number of Scholars Enrolled	Actual count	3%	Actual/Target	871		472
		b. Number of Farmers and Farmworkers Trained	Actual count	2%	Actual/Target	6,920		420
				subtotal	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
		b. Production Technology Projects	Actual count	3%	Actual/Target	20		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% - 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
				subtotal	14%			


Component					Annual Target	First Quarter		
Objective/Measure	Formula	Weight	Rating System	2024	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% - Out of 280 total number of personnel, only 32 personnel met required competencies in thre 1st Qtr.
	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%				
Financial	SO 7 Maintain Sound Financial Management							
	SM 12	EBITDA Margin	EBITDA / Total Revenues	5%	Actual/Target	33.40%	33.40%	39%
	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%
		Carry-over		1%	Actual/Target	90%	90%	54%
		a.2 Disbursement Rate						
	Current	Total Disbursement over Total Obligations (both net of PS Cost)	1%	Actual/Target	90%	90%	5.28%	
	Carry-over		1%	Actual/Target	90%	90%	31.30%	
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%	63.41%		
subtotal			11%					
TOTAL			100%					

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