SUGAR REGULATORY ADMINISTRATION (SRA)

		Component					First Quarter		Second Quarter		Third Quarter		Fourth Quarter		TOTAL		
		Objective/Measure	Formula	Weight	Rating System	Target 2023	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
	SO 1 Empowered Industry Significantly Contributing to Food Security and Poverty Reduction																
pact	SM 1	Productivity / Yield Per Hectare (TC/Ha - Crop Year Basis)	Yield (tons cane) per Hectare	10%	Actual/Target	53						53.71				53.71	
Socio-Economic Impact	SM 2	Sugar Production - Crop Year Basis (In Million Metric Tons)	Absolute Number	7%	Actual/Target	2.001		0.524		0.778		0.490		0.008		1.799	
Econo	SM3	Average Income per Hectare of Block Farms	Total farmers' Net Income over total area	12%	Actual/Target	₱80,000					₱178,	661.28			₱178,661.28		
ocio.	SO 2	Maintained Balanced Sugar Supp	ly and Demand Requirem	ents													
Sc	SM 4	Volume of Buffer stock (MT)	Absolute Number	12%	Actual/Target	240,000	240,000	343,519	240,000	690,250	240,000	679,348	240,000	326,655	240,000	326,655	
		subtotal		41%													
	SO 3	Improved Income, Profitability, G	lobal Competitiveness an	d Sustainal	ole Productivity of t	the Sugarcar	e Industry										
Customers/Stakeholders	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%					Customer Satisfaction Survey based on ARTA MC 2022-05 (Harmonized CSM specific for GOCCs covered by RA 10149) - period: Jan to Dec 2023 - results to be submitted April 15, 2024						
omers	SM 6	Number of Sugarcane Block Farms Made Operationalized	Actual count	14%	Actual/Target	21	21	21	21	21	21	21	21	21	21	21	
Cust	SM 7	Number of scholars enrolled	Actual count	5%	Actual/Target	700	700	745	700	745	700	761	700	706	700	706	
		subtota															
	SO 4	Provide Responsive Research, T	ne Industry	Stakehold	ers												
sses		Number of completed research pro	jects:								- 19.0						
roce		a. Breeding Program	Actual count	3%	Actual/Target	31		- 1		6		7		20		33	
Internal Processes	SM 8	b. Production Technology Projects	Actual count	3%	Actual/Target	20		1		5		1		3		10	
Ī		c. RDE Projects Implemented	Actual count	3%	Actual/Target	21		21		21		21		21		21	
	SO 5	Enforce and Implement Pro-Activ	ve and Effective Policies,	Rules and	Regulations												
Internal Process	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%	97.78%	100%	100%	100%	92.26%	100%	98.53%	100%	94.05%	
٩	4	subtota	subtotal														

2023 Fourth Quarter Monitoring Report | 2 of 2

		Component					First Quarter		Second Quarter		Third Quarter		Fourth Quarter		TOTAL	
200		Objective/Measure	Formula	Weight	Rating System	Target 2023	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	SO 6	Sustain the Development of Exp	es in the Fi	eld of Sugarcane	Industry, Deve	lopment a	and Relate	d Areas							1,757	
Growth	SM 10	Percentage of Personnel with Required Competencies Met	Number of Incumbents Meeting Required Competency over Number of Filled Plantilla	5%	All or Nothing	Improvement from the baseline		46.72%		58.20%		58.20%		88.34%		88.34%
Growth	SM 11	ISO 9001 Certification	Milestone	5%	All or Nothing	Passed 1st Surveillance Audit	Passed the 1st Year Surveillance Audit by the ISO 9001 Certifying Body last March 7, 2023 (FIRS QUARTER 2023)									
8 6	subtotal 10%															
	SO 7	7 Maintain Sound Financial Management														
	SM 12	EBITDA Margin	EBITDA / Total Revenues	5%	Actual/Target	16%	16%	70.67%	16%	68.11%	16%	69.21%	16%	62.14%	16%	62.14%
Budget Utilization Rate (BUR)																
Financial		a. Subsidy											10 (10)			
ᇤ	SM 13	a.1 Obligation Rate														
	OW 10	Current	Total Obligated Subsidy over Total COB from Subsidy (both net of PS Cost)	1%	Actual/Target	90%	90%	0%	90%	60%	90%	62%	90%	71%	90%	71%
		Carry-over		1%	Actual/Target	90%	90%	100%	90%	100%	90%	100%	90%	100%	90%	100%
		a.2 Disbursement Rate														
		Current	Total Disbursement over Total Obligations (both net of PS Cost)	1%	Actual/Target	90%	90%	-	90%	6.64%	90%	9.13%	90%	67.08%	90%	67.08%
		Carry-over		1%	Actual/Target	90%	90%	20.78%	90%	44.39%	90%	48.08%	90%	60.73%	90%	60.73%
		b. Disbsursement of Internally generated Funds (IGF)	Total disbursement from IGF over Total COB from IGF (both net of PS Cost)	2%	Actual/Target	90%	90%	8.56%	90%	21.63%	90%	33.25%	90%	51.87%	90%	51.879
		subtotal														
		TOTAL													7 (4)	

Prepared by:

DIGNA D. GONZALES

Manager III, Planning, Policy and Special Projects Department

Approved:

PABLO LUIS S. AZCONA

Administrator