SUGAR REGULATORY ADMINISTRATION

Component					Annual	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		TOTAL		
Stra	Strategic Objective (SO) / Strategic Measure (SM)		Formula	Weight	Rating System	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	SO 1	Empowered Sector Significantly Contributing to Food Security and Poverty Reduction														
oact	SM 1	Productivity / Yield Per Hectare (TC/Ha - Crop Year Basis)	Yield (tons cane) per Hectare	10%	Actual/Target	58					58.00	58.28			58	58.28
Socio-Economic Impact	SM 2	Sugar Production - Crop Year Basis (In Million Metric Tons)	Absolute Number	6%	Actual/Target	2.1		0.2593		0.9489		0.8903		0.0472	2.1	2.1457
o-Econo	SM3	Average Income per Hectare of Block Farms	Total farmers' Income over total area	11%	Actual/Target	₽ 40,000								₱ 63,677	₱ 40,000	₽ 63,677
Soci	SO 2	2 Maintained Balanced Sugar Supply and Demand Requirements														
	SM 4	Volume of Buffer stock (MT)	Absolute Number	11%	Actual/Target	200,000	200,000	308,253	200,000	631,447	200,000	787,817	200,000	254,400	200,000	254,400
			subtotal	38%												
	SO 3	Improved Income, Profitability an	d Global Competitiveness of the	Sugarcane	e Industry											
S.	SM 5	Percentage of Satisfied Customers	Number of Respondents which gave at least a Satisfactory Rating/ total number of respondents	10%	Actual/Target 0% = if less than 80%	90%								- 140	90%	Inception stage
Stakeholders	SM 6	Number of Sugarcane Block Farms Accredited	Actual count	13%	Actual/Target	50		52		0		0		4	50	56
Sta	SM 7	7 Number of scholars enrolled	Actual count	4%	Actual/Target	600	SRA	184	SRA	184	SRA	167	SRA	260	600	512
							CHED	411	CHED	D 426	CHED	427	CHED	252		
		subtotal 27%														
	SO 4	Provide Responsive Technical As	ssistance and Extension Services	to Sugaro	cane Industry St	akeholders										
	SM 8	Number of completed research proj														
S		a. Under the Breeding Program	Actual count	2.5%	Actual/Target	15		0		5		1		8	15	14
Internal Processes		b. Production Technology Projects	Actual count	2.5%	Actual/Target	12		4		11		1		0	12	16
ial Pr	SO 5	Enforce and Implement Pro-Activ	e and Effective Policies, Rules ar													
	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	98%	98%	100%	98%	100%	98%	100%	98%	100%	98%	100%
		subtotal 10%														

Component						Annual	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		TOTAL	
Strategic Objective (SO) / Strategic Measure (SM) Formula			Weight	Rating System	l	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
SO 6 Sustain the Development of Expertise and Human Resources in the Field of Sugarcane Industry, Development and Related Areas																
Growth	SM 1	Percentage of Personnel with Required Competencies Met	Number of Incumbents Meeting Required Competency over Number of Filled Plantilla	5%	Actual/Target	100%						96.4%		100%	100%	100%
Learning & Growth	SM 1	11 ISO 9001 Certification	Milestone	5%	All or Nothing	Passed Surveillance Audit	Passed Surveillance Audit conducted by TUV Rheinland Philippine on January 17, 2020					hilippines			Passed Surveillance Audit	Passed Surveillance Audit
	subtotal			10%												
	SO 7 Maintain Sound Financial Management															
	SM 1	2 EBITDA Margin	EBITDA / Total Revenues	5%	Actual/Target	14.60%	/	54%		51%		52%		47%	14.60%	47%
Financial		Budget Utilization Rate	(Actual expenditure disbursed + savings) over DBM-approved	5%	Actual/Target								4,4			
Company of the	SM 1	a. Current	Corporate Operating Budget			100%		46%	,	61%		52%		67%	100%	67%
			Utilized Amount / Total Subsidy	5%		100%	Corp Fund	3%		72%		75%		78%		78%
		SIDA	Carry Over				SIDA	4%		41%		44%		50%	100%	50%
		subtotal 15														
Grand Total			100%		**							1 "				

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