

SUGAR REGULATORY ADMINISTRATION

Component		Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter				
Strategic Objective (SO) / Strategic Measure (SM)	Formula		Weight	Rating System	Target	Actual	Target	Actual	Target	Actual			
SO 1 Empowered Sector 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) x Weight	70.00					70	57.05		
SM 2	Sugar Production - Crop Year Basis (In Million Metric Tons)	Absolute Number	6%	(Actual/Target) x Weight	2.38	291.69	317.45	943.61	876.26	985.59	828.70	159.10	61.23
Q1 + Q2 + Q3 + Q4 = 2.084 million metric tons)													
SM 3	Average Income per Hectare of Block Farms	Total farmers' Income over total area	11%	(Actual/Target) x Weight	60,000								₱46,328.92
SO 2 Maintained Balanced Sugar Supply and Demand Requirements													
SM 4	Volume of Buffer stock (MT)	Absolute Number	11%	(Actual/Target) x Weight	200,000	200,000	300,482	200,000	650,381	200,000	642,719	200,000	299,610
<i>subtotal</i>			38%										
SO 3 Improved Income, Profitability and Global Competitiveness of the Sugarcane Industry													
SM 5	Percentage of Satisfied Customers	Number of Respondents which gave at least a Satisfactory Rating / total number of respondents	10%	(Actual/Target) x Weight 0% = if less than 80%	90%								Public Bidding for the procurement of services (3rd party) for the conduct of SRA's Client Satisfaction Survey for 2018 - ON-GOING
SM 6	Number of Sugarcane Block Farms Validated, Assisted and Trained	Actual count	13%	(Actual/Target) x Weight	48	12	13 accredited + 15 validated	12	1 accredited + 15 validated BFs	12	31 accredited + 6 validated BFs	12	24 accredited + 36 validated BFs
SM 7	Number of scholars enrolled	Actual count	4%	(Actual/Target) x Weight	1,932		52 SRA + 448 CHED + 626 TESDA = 1,126		52 SRA + 448 CHED = 500		48 SRA + 505 CHED + 2116 TESDA = 2,669		57 SRA + 659 CHED + 2116 TESDA = 2,832
<i>subtotal</i>			27%										
SO 4 Provide Responsive Technical Assistance and Extension Services to Sugarcane Industry Stakeholders													
Number of completed research projects:													
SM 8	a. Stages of research	Actual count	2.5%	(Actual/Target) x Weight	18		3		2		1		5
	b. Certified for dissemination by the Technical Research Council (PHILSURIN, SRA, UPLB, PSMA, academe)	Actual count	2.5%	(Actual/Target) x Weight	11		-		-		3		11

Socio-Economic Impact

Stakeholders

Internal Processes

Component		Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter					
			Target	Actual	Target	Actual	Target	Actual	Target	Actual				
Strategic Objective (SO) / Strategic Measure (SM)	Formula	Weight	Rating System											
Internal Processes	SO 5 Enforce and Implement Pro-Active and Effective Policies, Rules and Regulations													
	SM 9	Percentage of compliance to SRA Policies, Rules and Regulations	100% minus (Total Number of Cases or Violations over Total Number of Millers and Traders)	5%	(Actual/Target) x Weight	97%	97%	98.69%	97%	100%	97%	100%	97%	100%
	subtotal			10%										
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%	All or Nothing	Improvement by 25%								50% of personnel met required competency
	SM 11	ISO 9001 Certification	Milestone	5%	All or Nothing	ISO 9001:2015 Certification	Initial assessment / business diagnosis & conduct of seminars		Internal Quality Audit & Mgt Review conducted for pre-certification		ISO 9001:2015 Certified (migration from ISO 9001:2008 version)		ISO 9001:2015 Certified (Certification upgraded from ISO 9001:2008 to ISO 9001:2015 version)	
	subtotal			10%										
Financial	SO 7 Maintain Sound Financial Management													
	SM 12	EBITDA Margin	EBITDA / Total Revenues	10%	(Actual/Target) x Weight	15%	15%	44%	15%	37% as of June 30, 2018	12%	46%	12%	61% as of Nov. 30, 2018
	SM 13	Budget Utilization Rate	(Actual expenditure disbursed + savings) / (Actual corporate revenue + actual subsidy released)	5%	(Actual/Target) x Weight	80% - current year 100% - prior years	80% - current yr 100% - prior years	9%	80% - current yr 100% - prior	16% as of June 30, 2018	90%	20%	90%	25% as of Nov. 30, 2018
	subtotal			15%										
Grand Total			100%											

Prepared by:


ROSEMARIE S. GUMERA

Manager III, Planning & Policy Department


JOSEPHINO M. AGOSTO

Manager III, Administrative & Finance Department

Approved:


HERMENEGILDO R. SERAFICA

Administrator