

**SUGAR REGULATORY ADMINISTRATION (SRA)
Validated 2017 Performance Scorecard**

Component		Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																					
Objective/Measure	Formula	Wt.	Actual	Rating	Score	Rating																							
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	66.05	10%	66.57	10%	<ul style="list-style-type: none"> Summary on Final Sugar Production/ Productivity for CY 2016-2017 	<table border="1"> <thead> <tr> <th>Region</th> <th>Area Harvested</th> <th>Volume</th> </tr> </thead> <tbody> <tr> <td>Luzon</td> <td>62,444</td> <td>3,027,397</td> </tr> <tr> <td>Negros</td> <td>229,275</td> <td>16,697,726</td> </tr> <tr> <td>Panay</td> <td>30,560</td> <td>2,305,722</td> </tr> <tr> <td>E. Visayas</td> <td>13,350</td> <td>700,926</td> </tr> <tr> <td>Mindanao</td> <td>85,744</td> <td>5,320,212</td> </tr> <tr> <td>TOTAL</td> <td>421,373</td> <td>28,051,983</td> </tr> </tbody> </table>	Region	Area Harvested	Volume	Luzon	62,444	3,027,397	Negros	229,275	16,697,726	Panay	30,560	2,305,722	E. Visayas	13,350	700,926	Mindanao	85,744	5,320,212	TOTAL	421,373	28,051,983
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SM 2	Sugar Production – Crop Year Basis (In Million Metric Tons)	Absolute Number	2,501	6%	2,501 MMT	6%	<ul style="list-style-type: none"> Summary on Final Production of Raw Sugar CY 2016-17 Summary on Raw Sugar Production, by Mill District CY 2016-2017 Weekly Reports on Raw Sugar from Mill Districts 	<p>Sugar production of each major region is as follows (in metric tons):</p> <table border="1"> <tbody> <tr> <td>Luzon</td> <td>253,468</td> </tr> <tr> <td>Negros</td> <td>1,528,302</td> </tr> <tr> <td>Panay</td> <td>186,276</td> </tr> <tr> <td>E. Visayas</td> <td>54,970</td> </tr> <tr> <td>Mindanao</td> <td>477,493</td> </tr> <tr> <td>TOTAL</td> <td>2,500,509</td> </tr> </tbody> </table>	Luzon	253,468	Negros	1,528,302	Panay	186,276	E. Visayas	54,970	Mindanao	477,493	TOTAL	2,500,509									
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SM 3	Average Income per Hectare of Block Farmers	Total farmers' income over total area	₱40,652	7.71%	-	0%		<p>SRA failed to submit supporting documents. Since accomplishments cannot be verified accurately, this indicator is given an automatic zero score following Section 2.1.1. of GCG MC 2017-01. However, SRA is still required to resolve and organize the documentation.</p>																					

Component		Target	GOC Submission		GCG Validation		Supporting Documents	Remarks														
Objective/Measure	Formula	Wt.	Actual	Rating	Score	Rating																
SO 2 Maintained Balanced Sugar Supply and Demand Requirements																						
SM 4	Volume of Buffer Stock (MT)	200,000	497,770	11%	497,770	11%	<ul style="list-style-type: none"> Summary on Raw Sugar Balance, by Mill District CY 2015-2016 Weekly Reports on Raw Sugar from Mill Districts 	Balances of SRA's buffer stock in metric tons (MT) for 2016-17 is as follows: <table border="1"> <thead> <tr> <th></th> <th>2016-17</th> </tr> </thead> <tbody> <tr> <td>Luzon</td> <td>17,352</td> </tr> <tr> <td>Negros</td> <td>235,424</td> </tr> <tr> <td>Panay</td> <td>41,777</td> </tr> <tr> <td>E. Visayas</td> <td>7,040</td> </tr> <tr> <td>Mindanao</td> <td>196,177</td> </tr> <tr> <td>TOTAL</td> <td>497,770</td> </tr> </tbody> </table>		2016-17	Luzon	17,352	Negros	235,424	Panay	41,777	E. Visayas	7,040	Mindanao	196,177	TOTAL	497,770
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				34.71%				27%														
SO 3 Improved Income, Profitability and Global Competitiveness of the Sugarcane Industry																						
SM 5	Stakeholder's Satisfaction Rating	93%	93%	10%	93%	10%	<ul style="list-style-type: none"> Market Relevance Corporation (MRC) CSS Report dated March 17, 2018 	Survey conducted by MRC revealed a Likert scale of 4.65 satisfaction rating. A total of 320 respondents participated in the survey.														
SM 6	Number of Sugarcane Block Farms Validated, Assisted and Trained	85	85	13%	66	10.09%	<ul style="list-style-type: none"> List of Accredited Block Farms (with SRA intervention) 	Breakdown of block farms validated and assisted per area: <table border="1"> <thead> <tr> <th></th> <th>Luzon/Mindanao</th> <th>Visayas</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td></td> <td>21</td> <td>45</td> <td>66</td> </tr> </tbody> </table>		Luzon/Mindanao	Visayas	TOTAL		21	45	66						
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SM 7	Number of Scholars Enrolled	348	835	4%	495	4%	<ul style="list-style-type: none"> Submission by the SRA Scholarship Committee 	<table border="1"> <thead> <tr> <th>Program</th> <th>CHED</th> <th>SRA</th> </tr> </thead> <tbody> <tr> <td>Baccalaureate</td> <td>407</td> <td>47</td> </tr> <tr> <td>Graduate</td> <td>41</td> <td>0</td> </tr> <tr> <td>TOTAL</td> <td>448</td> <td>47</td> </tr> </tbody> </table>	Program	CHED	SRA	Baccalaureate	407	47	Graduate	41	0	TOTAL	448	47		
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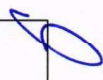
SOCIO-ECONOMIC IMPACT

STAKEHOLDERS



Component		Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks
Objective/Measure	Formula	Wt.	Actual	Rating	Score	Rating		
SO 4 Provide Responsive Technical Assistance and Extension Services to Sugarcane Industry Stakeholders								
Number of Completed Research Projects:								
SM 8	a. Stages of Research	2.5%	20	1.79%	13	1.16%	<ul style="list-style-type: none"> Research Studies Abstracts 	
	b. Certified for Dissemination by the Technical Research Council (PHILSURIN, SRA, UPLB, PSMA, Academe)	2.5%	12	2.5%	11	2.5%	<ul style="list-style-type: none"> Research Studies 64th Annual National Convention Program Publications 	
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/Traders	100% minus (Total Actual Number of Cases or Violations over Total Number of Millers and Traders)	97%	5%	98.43%	5%	<ul style="list-style-type: none"> Sugar, Molasses and Muscovado Activity Reports, CY 2016-2017 	
Sub-total		10%		9.29%		8.66%		

	Traders	Penalized	%
Sugar	292	5	1.12%
Molasses	132	2	0.45%
Muscovado	21	0	0.00%
Total	445	7	1.57%



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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	5%	25% of SRA personnel with required competencies met	5%	141 out of 253 employees profiled	2.79%	• SRA Competency Report	Only employees from Luzon and Mindanao were assessed. Out of the 161 employees of Luzon and Mindanao, only 141 were profiled. Out of the 141, only 9 employees met the required competencies. The total number of SRA employees is 253.																											
SM 11	ISO 9001 Certification	5%	ISO Certificate maintained, Rosehall Management Consultancy as third party for ISO 9001:2015	5%	PASSED Surveillance Audit under ISO 9001:2008	5%	• Initial Audit Report • Corrective Actions (Acceptable)	SRA passed the annual surveillance audit under ISO 9001:2008 in 2017 and the ISO 9001:2015 on 11 July 2018.																											
			<i>Sub-total</i>	10%		7.79%																													
SO 7 Maintain Sound Financial Management																																			
SM 12	EBITDA Margin	10%	EBITDA / Total Revenues	10%	28.10%	10%	• EBITDA schedule • COA-audited 2017 Income Statement	<table border="1"> <thead> <tr> <th>In thousand ₱</th> <th>2017</th> <th>2016</th> </tr> </thead> <tbody> <tr> <td>Net Income</td> <td>96,570</td> <td>192,520</td> </tr> <tr> <td>Interest</td> <td>0</td> <td>0</td> </tr> <tr> <td>Tax</td> <td>39,456</td> <td>96,724</td> </tr> <tr> <td>Depreciation</td> <td>22,595</td> <td>20,310</td> </tr> <tr> <td>Amortization</td> <td>0</td> <td>0</td> </tr> <tr> <td>EBITDA</td> <td>158,621</td> <td>309,554</td> </tr> <tr> <td>Total Revenue</td> <td>564,308</td> <td>697,640</td> </tr> <tr> <td>Margin</td> <td>28.10%</td> <td>44.37%</td> </tr> </tbody> </table>	In thousand ₱	2017	2016	Net Income	96,570	192,520	Interest	0	0	Tax	39,456	96,724	Depreciation	22,595	20,310	Amortization	0	0	EBITDA	158,621	309,554	Total Revenue	564,308	697,640	Margin	28.10%	44.37%
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LEARNING AND GROWTH

FINANCE

Component		Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																				
Objective/Measure	Formula	2017	Actual	Rating	Score	Rating																						
SM 13	(Actual expenditure disbursed + savings) / (Actual corporate revenue + actual subsidy released)	90%	60%	3%	36.71%	2.04%	<ul style="list-style-type: none"> Schedule of Expenses Statement of Comparison of Budget and Actual Amount SAOUD Justification for low utilization rate 	<table border="1"> <thead> <tr> <th>(in '000)</th> <th>Utilized</th> <th>Budget</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>GAA 2016</td> <td>5,748</td> <td>853,410</td> <td>0.67</td> </tr> <tr> <td>GAA 2017</td> <td>451,725</td> <td>883,905</td> <td>51.11</td> </tr> <tr> <td>COB</td> <td>388,599</td> <td>567,125</td> <td>68.52</td> </tr> <tr> <td>Total</td> <td>846,072</td> <td>2,304,440</td> <td>36.71</td> </tr> </tbody> </table>	(in '000)	Utilized	Budget	%	GAA 2016	5,748	853,410	0.67	GAA 2017	451,725	883,905	51.11	COB	388,599	567,125	68.52	Total	846,072	2,304,440	36.71
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