

PERFORMANCE SCORECARD 2019

SUGAR REGULATORY ADMINISTRATION

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2016	2017	2018	2019	
SOCIO-ECONOMIC IMPACT	<b>SO 1</b>	<b>Empowered Industry Significantly Contributing to Food Security and Poverty Reduction</b>							
	SM 1	Productivity / Yield Per Hectare (TC/Ha – Crop Year Basis)	Yield (tons cane) per hectare	10%	(Actual / Target) x Weight	56.25	66.57	70.00	58.34
	SM 2	Sugar Production – Crop Year Basis (in Million Metric Tons)	Absolute Number	6%	(Actual / Target) x Weight	2.239	2.501	2.380	2.100
	SM 3	Average Income per Hectare of Block Farms	Total farmers' Income over total area	11%	(Actual / Target) x Weight	₱50,943.27	-	₱60,000	₱35,000
	<b>SO 2</b>	<b>Maintained Balanced Sugar Supply and Demand Requirements</b>							
	SM 4	Volume of Buffer Stock (MT)	Absolute Number	11%	(Actual / Target) x Weight	326,850	497,770	200,000	200,000
	<b>Sub-total</b>		<b>38%</b>						
CUSTOMERS / STAKEHOLDERS	<b>SO 3</b>	<b>Improved Income, Profitability and Global Competitiveness of the Sugarcane Industry</b>							
	SM 5	Percentage of Satisfied Customers	Number of respondents which gave <i>at least</i> a Satisfactory rating / Total number of respondents	10%	(Actual / Target) x Weight 0% = If less than 80%	92.70%	93%	90%	90%
	SM 6	Number of Sugarcane Block Farms Validated, Assisted and Trained	Actual Count	10.5%	(Actual / Target) x Weight	214	66	48	50
	SM 7	Number of Scholars Enrolled	Actual Count	4%	(Actual / Target) x Weight	NA	NA	1,932	3,000
		<b>Sub-total</b>		<b>24.5%</b>					
INTERNAL PROCESS	<b>SO 4</b>	<b>Provide Responsive Technical Assistance and Extension Services to Sugarcane Industry Stakeholders</b>							
	SM 8	Number of Completed Research Projects:							
	a. Stages of Research	Actual Count	2.5%	(Actual / Target) x Weight	20	13	18	20	

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INTERNAL PROCESS	b. Certified for Dissemination by the Technical Research Council	Actual Count	2.5%	(Actual / Target) x Weight	5	11	11	12	
	<b>SO 5</b>	<b>Enforce and Implement Pro-Active and Effective Policies, Rules and Regulations</b>							
	SM 9	Percentage of Compliance to SRA Policies, Rules and Regulations by millers and traders	Number of sanctions over number of violations	5%	(Actual / Target) x Weight	97.90%	98.43%	97%	100%
	<b>Sub-total</b>			<b>10%</b>					
LEARNING AND GROWTH	<b>SO 6</b>	<b>Sustain the Development of Expertise and Human Resources in the Field of Sugarcane Industry, Development and Related Areas</b>							
	SM 10	Percentage of Personnel with Required Competencies Met	Number of Incumbents Meeting Required Competency over Number of Filled Plantilla	5%	(Actual / Target) x Weight	Development of Competency Model	2.79%	Improvement by 25%	Improvement by 25%
	SM 11	ISO 9001 Certification	Milestone	5%	All or Nothing	Passed Surveillance Audit	5%	ISO 9001:2015 Certification	ISO 9001:2015 Re-certification
	<b>Sub-total</b>			<b>10%</b>					
FINANCE	<b>SO 7</b>	<b>Maintain Sound Financial Management</b>							
	SM 12	EBITDA Margin	EBITDA / Total Revenues	10%	(Actual / Target) x Weight	44.37%	28.10%	15%	26.26%
	SM 13	Budget Utilization Rate	(Actual expenditure disbursed + savings) / (Actual corporate revenue + actual subsidy released)	7.5%	(Actual / Target) x Weight	45.15%	2.04%	80% - current year 100% - prior years	90%
	<b>Sub-total</b>			<b>17.5%</b>					
<b>TOTAL</b>			<b>100%</b>						