

**SUGAR REGULATORY ADMINISTRATION (SRA)  
Revalidated 2018 Performance Scorecard**

Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																													
Objective/Measure	Formula	Wt.	2018	Actual	Rating	Score	Rating																															
<b>SO 1</b>	<b>Empowered Industry Significantly Contributing to Food Security and Poverty Reduction</b>																																					
<b>SOCIO-ECONOMIC IMPACT</b>	SM 1	Productivity / Yield Per Hectare (TC/Ha – Crop Year Basis)	Yield (tons cane) per hectare	10%	70.00	57.05	8.15%	57.05	8.15%	<ul style="list-style-type: none"> <li>Summary on Final Sugar Production/ Productivity for Crop Year 2017-18</li> <li>Sugar Production Bulletin for Crop Year 2017-18</li> </ul> <table border="1"> <tr> <td>The breakdown of yield per hectare for crop year 2017-2018 is provided below:</td> <td>Region</td> <td>Area Harvested</td> <td>Yield</td> </tr> <tr> <td>Luzon</td> <td>58,783.87</td> <td>2,742,746</td> <td></td> </tr> <tr> <td>Negros</td> <td>230,145.75</td> <td>14,790,550</td> <td></td> </tr> <tr> <td>Panay</td> <td>32,122.70</td> <td>1,774,990</td> <td></td> </tr> <tr> <td>E. Visayas</td> <td>13,300.00</td> <td>608,571</td> <td></td> </tr> <tr> <td>Mindanao</td> <td>83,863.15</td> <td>3,944,067</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>418,215.47</b></td> <td><b>23,860,924</b></td> <td></td> </tr> </table>	The breakdown of yield per hectare for crop year 2017-2018 is provided below:	Region	Area Harvested	Yield	Luzon	58,783.87	2,742,746		Negros	230,145.75	14,790,550		Panay	32,122.70	1,774,990		E. Visayas	13,300.00	608,571		Mindanao	83,863.15	3,944,067		<b>Total</b>	<b>418,215.47</b>	<b>23,860,924</b>	
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SM 2	Sugar Production – Crop Year Basis (In Million Metric Tons)	Absolute Number	6%	2.380	2.084	5.25%	2.084	5.25%	<ul style="list-style-type: none"> <li>Summary on Final Production of Raw Sugar for Crop Year 2017-18</li> <li>Summary on Raw Sugar Production, by Mill District Crop Year 2017-18</li> <li>Weekly Reports on Raw Sugar from Mill Districts</li> </ul> <table border="1"> <tr> <td>Sugar production of each major region is as follows (in metric tons):</td> <td>Region</td> <td>Production</td> </tr> <tr> <td>Luzon</td> <td>213,202</td> <td></td> </tr> <tr> <td>Negros</td> <td>1,327,697</td> <td></td> </tr> <tr> <td>Panay</td> <td>138,931</td> <td></td> </tr> <tr> <td>E. Visayas</td> <td>47,183</td> <td></td> </tr> <tr> <td>Mindanao</td> <td>356,628</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>2,083,641</b></td> <td></td> </tr> </table>	Sugar production of each major region is as follows (in metric tons):	Region	Production	Luzon	213,202		Negros	1,327,697		Panay	138,931		E. Visayas	47,183		Mindanao	356,628		<b>Total</b>	<b>2,083,641</b>									
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SM 3	Average Income per Hectare of Block Farmers	Total farmers' income over total area	11%	₱60,000	₱46,328.92	8.49%	₱58,983.58	10.81%	<ul style="list-style-type: none"> <li>Income schedule per block farm</li> <li>Cost of Production</li> <li>Consolidated schedule</li> </ul> <table border="1"> <tr> <td>Income schedule per block farm</td> <td>Particulars</td> <td>Amount</td> </tr> <tr> <td>Cost of Production</td> <td>Gross Income</td> <td>₱ 301,637,553</td> </tr> <tr> <td>Consolidated schedule</td> <td>Cost of Production</td> <td>135,016,547</td> </tr> <tr> <td></td> <td>Net Income (NI)</td> <td>166,621,006</td> </tr> <tr> <td></td> <td>Area (ha)</td> <td>2,824.871</td> </tr> <tr> <td></td> <td><b>NI per ha</b></td> <td><b>58,983.58</b></td> </tr> </table>	Income schedule per block farm	Particulars	Amount	Cost of Production	Gross Income	₱ 301,637,553	Consolidated schedule	Cost of Production	135,016,547		Net Income (NI)	166,621,006		Area (ha)	2,824.871		<b>NI per ha</b>	<b>58,983.58</b>											
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SOCIO-ECONOMIC IMPACT	SO 2	Maintained Balanced Sugar Supply and Demand Requirements																								
	SM 4	Volume of Buffer Stock (MT)	Absolute Number	11%	200,000	299,610	11%	160,170	8.81%	<ul style="list-style-type: none"> <li>Summary on Raw Sugar Balance, by Mill District CY 2017-18</li> <li>Weekly Reports on Raw Sugar from Mill Districts</li> </ul> <table border="1"> <thead> <tr> <th>Region</th> <th>Buffer Stock</th> </tr> </thead> <tbody> <tr> <td>Luzon</td> <td>14,310</td> </tr> <tr> <td>Negros</td> <td>90,137</td> </tr> <tr> <td>Panay</td> <td>17,050</td> </tr> <tr> <td>E. Visayas</td> <td>8,079</td> </tr> <tr> <td>Mindanao</td> <td>30,594</td> </tr> <tr> <td><b>Total</b></td> <td><b>160,170</b></td> </tr> </tbody> </table>	Region	Buffer Stock	Luzon	14,310	Negros	90,137	Panay	17,050	E. Visayas	8,079	Mindanao	30,594	<b>Total</b>	<b>160,170</b>		
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<b>Total</b>	<b>160,170</b>																									
Sub-total			38%			32.89%		33.02%																		
STAKEHOLDERS	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%	90%	On-going Public Bidding for the procurement of services (3 <sup>rd</sup> party) for the conduct of SRA's client satisfaction survey for 2018	0%	83.95%	9.33%	<ul style="list-style-type: none"> <li>CSS Final Report by Kantar Philippines, Inc.</li> </ul> <table border="1"> <thead> <tr> <th>Customer Type</th> <th>% of Satisfied Customers</th> <th>Wt.</th> <th>Revised Rating</th> </tr> </thead> <tbody> <tr> <td>Farmers</td> <td>76.52%</td> <td>50%</td> <td>38.26%</td> </tr> <tr> <td>Regulated Entities</td> <td>91.37%</td> <td>50%</td> <td>45.69%</td> </tr> <tr> <td colspan="3"><b>Revised Rating</b></td> <td><b>83.95%</b></td> </tr> </tbody> </table> <p>The allocation of equal weights to major customer types is due to the disproportion in the sample distribution of survey respondents.</p>	Customer Type	% of Satisfied Customers	Wt.	Revised Rating	Farmers	76.52%	50%	38.26%	Regulated Entities	91.37%	50%	45.69%	<b>Revised Rating</b>			<b>83.95%</b>
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SM 6	Number of Sugarcane Block Farms Validated, Assisted and Trained	Actual Count	13%	48	69 accredited 72 validated	13%	55	13%	<ul style="list-style-type: none"> <li>List of Accredited Block Farms (with SRA intervention)</li> </ul> <table border="1"> <thead> <tr> <th>SIDA GAA Year</th> <th># of block farms</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>1</td> </tr> <tr> <td>2017</td> <td>8</td> </tr> <tr> <td>2018</td> <td>46</td> </tr> <tr> <td><b>Total</b></td> <td><b>55</b></td> </tr> </tbody> </table> <p>The breakdown of block farms validated and assisted per area is as follows:</p>	SIDA GAA Year	# of block farms	2016	1	2017	8	2018	46	<b>Total</b>	<b>55</b>							
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	Objective/Measure	Formula	Wt.	2018	Actual	Rating	Score	Rating												
STAKEHOLDERS	SM 7	Number of Scholars Enrolled	Actual Count	4%	1,932	2,832	4%	4,562	4%	<ul style="list-style-type: none"> <li>Submission by the SRA Scholarship Committee</li> </ul> <table border="1"> <thead> <tr> <th>Scholarship</th> <th># of Scholars</th> </tr> </thead> <tbody> <tr> <td>CHED</td> <td>659</td> </tr> <tr> <td>SRA</td> <td>57</td> </tr> <tr> <td>TESDA</td> <td>3,846</td> </tr> <tr> <td><b>Total</b></td> <td><b>4,562</b></td> </tr> </tbody> </table>	Scholarship	# of Scholars	CHED	659	SRA	57	TESDA	3,846	<b>Total</b>	<b>4,562</b>
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	<i>Sub-Total</i>		<i>27%</i>			<i>17%</i>		<i>26.56%</i>												
SO 4 Provide Responsive Technical Assistance and Extension Services to Sugarcane Industry Stakeholders																				
INTERNAL PROCESS	SM 8	Number of Completed Research Projects:																		
		a. Stages of Research	Actual Count	2.5%	18	11	1.53%	19	2.5%	<ul style="list-style-type: none"> <li>Research Studies</li> <li>Abstracts</li> </ul> <p>For 2018, SRA completed 20 stages of research; 2 from LAREC and 18 from LGAREC. However, it was noted that the preliminary yield test for Phil 2013 Series was tested in both research centers, following a completely similar process. As such, it will be counted as one research stage. SRA therefore earn 19 research stages as accomplishment.</p>										
		b. Certified for Dissemination by the Technical Research Council (PHILSURIN, SRA, UPLB, PSMA, Academe)	Actual Count	2.5%	11	14	2.5%	12	2.5%	<ul style="list-style-type: none"> <li>Research Studies</li> <li>28<sup>th</sup> Regional Symposium on Research &amp; Development</li> <li>Abstracts</li> <li>Publications</li> </ul> <p>The total number of research projects approved for dissemination for 2018 is 12 comprised of five (5) from LAREC and seven (7) from LGAREC.</p>										

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INTERNAL PROCESS	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 Actual Number of Cases or Violations over Total Number of Millers and Traders)	5%	97%	100%	5%	98.66%	5%	<ul style="list-style-type: none"> <li>Sugar, Molasses and Muscovado Activity Reports, CY 2017-2018</li> <li>List of Registered Sugar Millers, Traders and Refineries</li> </ul>	<p>The breakdown of Sugar, Molasses and Muscovado Traders that were penalized in 2018 is as follows:</p> <table border="1"> <thead> <tr> <th></th> <th>Traders</th> <th>Penalized</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Sugar</td> <td>291</td> <td>3</td> <td>1.03</td> </tr> <tr> <td>Molasses</td> <td>132</td> <td>2</td> <td>1.52</td> </tr> <tr> <td>Muscovado</td> <td>25</td> <td>1</td> <td>4.00</td> </tr> <tr> <td><b>Total</b></td> <td><b>448</b></td> <td><b>6</b></td> <td><b>1.34</b></td> </tr> </tbody> </table>		Traders	Penalized	%	Sugar	291	3	1.03	Molasses	132	2	1.52	Muscovado	25	1	4.00	<b>Total</b>	<b>448</b>	<b>6</b>	<b>1.34</b>
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Sub-total			10%			9.03%		10%																							
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 competencies over Number filled plantilla	5%	Improvement by 25%	50% of personnel met required competency	5%	53.97%	5%	<ul style="list-style-type: none"> <li>SRA Competency Report</li> <li>SRA Competency Assessment Forms</li> </ul>	53.97% or 136 out of the 252 SRA personnel met all the required competencies, exceeding the annual target of 25% improvement from the 2017 baseline of 3.56% (28.56%).																					
SM 11	ISO 9001 Certification	Milestone	5%	ISO 9001:2015 Certification	ISO 9001:2015 Certified	5%	ISO 9001:2015 Certified	5%	<ul style="list-style-type: none"> <li>ISO Certificate from TUV Rheinland</li> </ul>	On 31 August 2018, TUV Rheinland issued the ISO 9001:2015 Certification to SRA for the following core processes: planning, policy formulation, regulatory services, research and development, and extension services. The certification is valid from the issuance date until 26 March 2019.																					
Sub-total			10%			10%		10%																							
LEARNING AND GROWTH																															

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<b>FINANCE</b>																																					
<b>SO 7 Maintain Sound Financial Management</b>																																					
SM 12	EBITDA Margin	EBITDA / Total Revenues	10%	15%	61% as of November 2018	10%	50%	10%	<ul style="list-style-type: none"> <li>EBITDA schedule</li> <li>COA-audited 2018 Income Statement</li> </ul>	The breakdown of the comparative EBITDA for 2017 to 2018 is as follows: <table border="1"> <thead> <tr> <th>In thousand P</th> <th>2017 (Restated)</th> <th>2018 (Audited)</th> </tr> </thead> <tbody> <tr> <td>Net Income</td> <td>89,450,276</td> <td>297,182,516</td> </tr> <tr> <td>Interest</td> <td>323,556</td> <td>165,854</td> </tr> <tr> <td>Tax</td> <td>39,456,086</td> <td>136,303,428</td> </tr> <tr> <td>Depreciation</td> <td>22,311,903</td> <td>26,760,884</td> </tr> <tr> <td>Amortization</td> <td></td> <td>236,000</td> </tr> <tr> <td><b>EBITDA</b></td> <td><b>151,541,821</b></td> <td><b>460,648,682</b></td> </tr> <tr> <td>Revenue</td> <td>564,298,612</td> <td>920,035,382</td> </tr> <tr> <td><b>Margin</b></td> <td><b>27%</b></td> <td><b>50%</b></td> </tr> </tbody> </table>	In thousand P	2017 (Restated)	2018 (Audited)	Net Income	89,450,276	297,182,516	Interest	323,556	165,854	Tax	39,456,086	136,303,428	Depreciation	22,311,903	26,760,884	Amortization		236,000	<b>EBITDA</b>	<b>151,541,821</b>	<b>460,648,682</b>	Revenue	564,298,612	920,035,382	<b>Margin</b>	<b>27%</b>	<b>50%</b>
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SM 13	Budget Utilization Rate	(Actual expenditure disbursed + savings) / (Actual corporate revenue + actual subsidy released)	5%	80% - current year 100% prior years	25% as of November 2018	-	60.20% - current year 13.46% prior years	2.22%	<ul style="list-style-type: none"> <li>Schedule of Expenses</li> <li>Statement of Comparison of Budget and Actual Amount</li> <li>SAOUB</li> <li>Justification for low utilization rate</li> </ul>	<table border="1"> <thead> <tr> <th>Source</th> <th>Budget</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>GAA 2017</td> <td>1,292,385,800</td> <td>8.51%</td> </tr> <tr> <td>Corporate (PY)</td> <td>514,233,200</td> <td>25.92%</td> </tr> <tr> <td><i>Utilization (PY)</i></td> <td><i>1,806,619,000</i></td> <td><i>13.46%</i></td> </tr> <tr> <td>GAA 2018</td> <td>112,500,000</td> <td>0%</td> </tr> <tr> <td>Corporate (Current)</td> <td>2,501,598,312</td> <td>62.91%</td> </tr> <tr> <td><i>Utilization (Current)</i></td> <td><i>2,614,098,312</i></td> <td><i>60.20%</i></td> </tr> </tbody> </table>	Source	Budget	Rate	GAA 2017	1,292,385,800	8.51%	Corporate (PY)	514,233,200	25.92%	<i>Utilization (PY)</i>	<i>1,806,619,000</i>	<i>13.46%</i>	GAA 2018	112,500,000	0%	Corporate (Current)	2,501,598,312	62.91%	<i>Utilization (Current)</i>	<i>2,614,098,312</i>	<i>60.20%</i>						
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