

**SUGAR REGULATORY ADMINISTRATION (SRA)
Validated 2023 Performance Scorecard**

Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																																
Objective/Measure	Formula	Wt.	2023	Actual	Rating	Score	Rating																																		
SO 1	Empowered Industry 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%	53	53.71	10%	53.72	10%	<ul style="list-style-type: none"> Final Sugar Production Bulletin Crop Year 2022-2023 Actual Sugarcane Production CY 2022-2023 Millers' Weekly Report on Sugar <p>The breakdown (in thousands) of the yield per hectare for the crop year 2022-2023 is provided below:</p> <table border="1"> <thead> <tr> <th>Region</th> <th>Area Harvested</th> <th>Yield</th> <th>TC/ Ha.</th> </tr> </thead> <tbody> <tr> <td>Luzon</td> <td>34.936</td> <td>1,466.61</td> <td>41.98</td> </tr> <tr> <td>Visayas</td> <td>270.108</td> <td>15,078.97</td> <td>55.83</td> </tr> <tr> <td>Negros</td> <td>230.832</td> <td>13,317.09</td> <td>57.69</td> </tr> <tr> <td>Panay</td> <td>29.447</td> <td>1,516.44</td> <td>51.50</td> </tr> <tr> <td>E. Visayas</td> <td>9.829</td> <td>245.44</td> <td>24.97</td> </tr> <tr> <td>Mindanao</td> <td>75.772</td> <td>3,913.18</td> <td>51.64</td> </tr> <tr> <td>Total</td> <td>380.816</td> <td>20,458.76</td> <td>53.72</td> </tr> </tbody> </table>	Region	Area Harvested	Yield	TC/ Ha.	Luzon	34.936	1,466.61	41.98	Visayas	270.108	15,078.97	55.83	Negros	230.832	13,317.09	57.69	Panay	29.447	1,516.44	51.50	E. Visayas	9.829	245.44	24.97	Mindanao	75.772	3,913.18	51.64	Total	380.816	20,458.76	53.72
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SM 2	Sugar Production – Crop Year Basis (in Million Metric Tons)	Absolute Number	7%	2.001	1.799	6.29%	1.799	6.29%	<ul style="list-style-type: none"> Final Sugar Production Bulletin Crop Year 2022-2023 Millers' Weekly Report on Sugar <p>The sugar production per area is as follows (in metric tons):</p> <table border="1"> <thead> <tr> <th>Region</th> <th>Production</th> </tr> </thead> <tbody> <tr> <td>Luzon</td> <td>101.612</td> </tr> <tr> <td>Visayas</td> <td>1,342.228</td> </tr> <tr> <td>Negros</td> <td>1,200.953</td> </tr> <tr> <td>Panay</td> <td>120.141</td> </tr> <tr> <td>E. Visayas</td> <td>21.134</td> </tr> <tr> <td>Mindanao</td> <td>355.626</td> </tr> <tr> <td>Total</td> <td>1,799.466</td> </tr> </tbody> </table> <p>The low accomplishment is due to the following reasons: reduction in areas devoted to sugar production because of the closure of some sugar mills causing nearby farmers to stop operation in Cebu, Batangas, and Pampanga.</p>	Region	Production	Luzon	101.612	Visayas	1,342.228	Negros	1,200.953	Panay	120.141	E. Visayas	21.134	Mindanao	355.626	Total	1,799.466																
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Objective/Measure		Formula	Wt.	2023	Actual	Rating	Score	Rating																		
SOCIO-ECONOMIC IMPACT										some areas have also been converted to other crops particularly in Ormoc City and Negros Region; and, the high price of fertilizers which led to sugarcane farmers to decrease the sugar production.																
	SM 3	Average Income per Hectare of Block Farms	Total farmers' income over Total area	12%	₱80,000	₱178,661.28	12%	₱175,620.55	12%	<ul style="list-style-type: none"> Average Income (per Hectare) per Block Farm for CY 2022-2023 Summary of Block Farms Income for Crop Year 2022-2023 	<p>The breakdown is as follows:</p> <table border="1"> <thead> <tr> <th>Particulars</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Gross Income</td> <td>₱2,012,867,936.23</td> </tr> <tr> <td>Cost of Production</td> <td>₱618,400,969.53</td> </tr> <tr> <td>Net Income</td> <td>₱1,394,466,966.70</td> </tr> <tr> <td>Area (in ha.)</td> <td>7,940.23 ha.</td> </tr> <tr> <td>Net Income per Ha.</td> <td>₱175,620.48</td> </tr> </tbody> </table> <p>SRA's computation used the mean of the average net incomes from ratoon cane and plant cane.</p>	Particulars	Amount	Gross Income	₱2,012,867,936.23	Cost of Production	₱618,400,969.53	Net Income	₱1,394,466,966.70	Area (in ha.)	7,940.23 ha.	Net Income per Ha.	₱175,620.48			
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SO 2	Maintain Balanced Sugar Supply and Demand Requirements																									
SM 4	Volume of Buffer Stock	Absolute Number	12%	240,000	326,655	12%	326,655.49	12%	<ul style="list-style-type: none"> Final Raw Sugar Balance, by Mill District Crop Year 2022-2023 Final Refined Sugar Stock-on-hand Crop Year 2022-2023 Millers' Weekly Report on Sugar 	<p>The balance of SRA's buffer stock (in metric tons) per area is as follows:</p> <table border="1"> <thead> <tr> <th>Region</th> <th>Production</th> </tr> </thead> <tbody> <tr> <td>Luzon</td> <td>19,467.34</td> </tr> <tr> <td>Visayas</td> <td>254,874.50</td> </tr> <tr> <td>Negros</td> <td>228,796.25</td> </tr> <tr> <td>Panay</td> <td>20,749.00</td> </tr> <tr> <td>E. Visayas</td> <td>5,329.25</td> </tr> <tr> <td>Mindanao</td> <td>52,313.65</td> </tr> <tr> <td>Total</td> <td>326,655.49</td> </tr> </tbody> </table> <p>The high volume of buffer stock is due to imported sugar stock.</p>	Region	Production	Luzon	19,467.34	Visayas	254,874.50	Negros	228,796.25	Panay	20,749.00	E. Visayas	5,329.25	Mindanao	52,313.65	Total	326,655.49
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Subtotal			41%			40.29%		40.29%																		

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Objective/Measure	Formula	Wt.	2023	Actual	Rating	Score	Rating														
SO 3 Improved Income - Profitability and Sustainable Productivity of the Sugarcane Industry																					
CUSTOMERS/STAKEHOLDERS	SM 5	Percentage of Satisfied Customers	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	5%	90%	CSM report to be submitted to ARTA on 15 April 2024	-	-	0%	<ul style="list-style-type: none"> CSM Report 	Based on the ARTA's evaluation, SRA failed to report other data required under the CSM Guidelines. As such, SRA was tagged as Non-Compliant for the 2023 CSM.										
	SM 6	Number of Block Farms Made Operationalized	Actual Count	14%	21	21	14%	21	14%	<ul style="list-style-type: none"> MOA with Luzon, Visayas, and Mindanao Block Farms SIDA GAA 2023 Block Farms 	The breakdown of the number of operationalized sugarcane block farms per area is as follows: <table border="1" style="margin-top: 10px;"> <thead> <tr> <th>Region</th> <th>No. of Block Farms</th> </tr> </thead> <tbody> <tr> <td>Luzon</td> <td>4</td> </tr> <tr> <td>Visayas</td> <td>13</td> </tr> <tr> <td>Mindanao</td> <td>4</td> </tr> <tr> <td>Total</td> <td>21</td> </tr> </tbody> </table>	Region	No. of Block Farms	Luzon	4	Visayas	13	Mindanao	4	Total	21
	Region	No. of Block Farms																			
	Luzon	4																			
Visayas	13																				
Mindanao	4																				
Total	21																				
SM 7	Number of Scholars Enrolled	Actual Count	5%	700	706	5%	706	5%	<ul style="list-style-type: none"> List of SRA Scholars AY 2023-2024 List of CHED Scholars Scholarship Contracts 	The breakdown of the number of scholars under SRA and CHED is as follows: <table border="1" style="margin-top: 10px;"> <thead> <tr> <th>Region</th> <th>No. of Block Farms</th> </tr> </thead> <tbody> <tr> <td>SRA</td> <td>481</td> </tr> <tr> <td>CHED</td> <td>225</td> </tr> <tr> <td>Total</td> <td>706</td> </tr> </tbody> </table>	Region	No. of Block Farms	SRA	481	CHED	225	Total	706			
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SRA	481																				
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Total	706																				
<i>Subtotal</i>			24%			19%		19%													

Component		Target		GOCC Submission		GCG Validation		Supporting Documents	Remarks	
Objective/Measure	Formula	Wt.	2023	Actual	Rating	Score	Rating			
INTERNAL PROCESS	SO 4 Provide Responsive Research, Technical Assistance and Extension Services to Sugarcane Industry Stakeholders									
	Number of Completed Research Projects									
	SM 8	a. Under the Breeding Program	Actual Count	3%	31	33	3%	26	2.52%	<ul style="list-style-type: none"> • Copy of the completed research projects • Terminal reports <p>SRA reported thirty-three (33) completed research projects. However, only twenty-six (26) projects have corresponding terminal reports, submitted during CY 2023. SRA failed to submit the terminal reports for the remaining five (5) research projects.</p>
		b. Production Technology Projects	Actual Count	3%	20	10	1.5%	9	1.35%	
	c. RDE Projects Implemented	Actual Count	3%	25	21	2.52%	26	3%	<ul style="list-style-type: none"> • Accomplishment reports of the RDE projects <p>While thirty (30) projects are indicated on the submitted list of implemented RDE projects, one (1) project's supporting document pertains to the Q1 2024 progress report, and three (3) projects have no reports. Hence, only twenty-six (26) projects shall be included for CY 2023 accomplishment.</p>	
SO 5 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 number of cases or violations over total number of millers and traders)	5%	100%	94.05%	4.70%	95.30%	4.77%	<ul style="list-style-type: none"> • Trader Activity Reports for CY 2022-2023 • List of Licensed Domestic and International Sugar, <p>There were twenty-six (26) cases/violations out of 553 registered millers and traders or 4.70% (100% minus 4.70% equals 95.30%). The twenty-six (26) cases/violations were due to the late submission of the Trader Activity Report.</p>	

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks
Objective/Measure	Formula	Wt.	2023	Actual	Rating	Score	Rating			
								Fructose, Molasses, and Muscovado Traders CY 2022-2023		
								• Memo re List of Penalized Traders signed by DA for Regulation		
		<i>Subtotal</i>	14%				11.72%		11.64%	
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	No. of incumbents meeting required competencies over number of filled plantilla	5%	Improve-ment from the baseline	53.25%	5%	53.25%	0%	<ul style="list-style-type: none"> Competency Assessment Report Individual Assessment Forms 	SRA revised its accomplishment from 88.34% (197 out of 223) to 53.25% (131 out of 246) due to the following: a) SRA personnel not included in the assessment and b) SRA personnel with competency gaps considered as "1" or meets expectations. Since the 2022 GCG-validated accomplishment of SRA was 56.05%, there is no improvement from the baseline as the 2023 actual accomplishment is only 53.25%.
SM 11	ISO 9001:2015 Certification	Milestone	5%	Pass 1 st Surveillance Audit	Passed 1 st Surveillance Audit on March 07, 2023	5%	Passed 1 st Surveillance Audit	5%	<ul style="list-style-type: none"> Confirmation Letter from TUV Rheinland Philippines, Inc. Third-party Audit Report 	<p>The pertinent details of the ISO 9001:2015 Certificate are as follows:</p> <ul style="list-style-type: none"> <i>Scope:</i> Provision of Services for the Sugarcane Industry – Planning and Policy Formulation, Regulatory Services, Research, Development, and Extension Services <i>Validity:</i> The certificate is valid from 27 April 2022 to 26 April 2025. The first certification was in 2016. <i>Office Covered:</i> Sugar Regulatory Administration – Sugar Center Building, North Avenue, Diliman, Quezon City, Philippines

LEARNING AND GROWTH

Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																					
Objective/Measure	Formula	Wt.	2023	Actual	Rating	Score	Rating																							
<i>Subtotal</i>		10%			10%		5%																							
SO 7	Maintain Sound Financial Management																													
SM 12	EBITDA Margin	EBITDA / Total revenues	5%	16.00%	62.14%	5%	57.72%	5%	<ul style="list-style-type: none"> EBITDA Schedule signed by DA for Admin. and Finance COA 2023 Annual Audit Report 	The breakdown of the EBITDA for 2023 is as follows: <table border="1" style="margin-top: 10px;"> <thead> <tr> <th>Particulars</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Gross Revenue (Corporate)</td> <td>1,351,639,141</td> </tr> <tr> <td>Operating Expenses</td> <td>612,722,300</td> </tr> <tr> <td>Net Income Before Tax</td> <td>738,916,841</td> </tr> <tr> <td>Less: Income Tax</td> <td>126,254,120</td> </tr> <tr> <td>NI after Tax</td> <td>612,662,721</td> </tr> <tr> <td>Taxes</td> <td>126,254,120</td> </tr> <tr> <td>Depreciation</td> <td>41,262,758</td> </tr> <tr> <td>EBITDA</td> <td>780,179,599</td> </tr> <tr> <td>EBITDA Margin</td> <td>57.72%</td> </tr> </tbody> </table>	Particulars	Amount	Gross Revenue (Corporate)	1,351,639,141	Operating Expenses	612,722,300	Net Income Before Tax	738,916,841	Less: Income Tax	126,254,120	NI after Tax	612,662,721	Taxes	126,254,120	Depreciation	41,262,758	EBITDA	780,179,599	EBITDA Margin	57.72%
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SM 13	Budget Utilization Rate																													
	a. Subsidy																													
	i. Obligation Rate																													
Current	Total Obligated Subsidy over Total COB from Subsidy	1%	90%	71%	0.79%	71.22%	0.79%	<ul style="list-style-type: none"> Statement of Allotment, Obligations, Utilization, and Balances for 2023 	The breakdown of the obligation rate for the current year is as follows: <table border="1" style="margin-top: 10px;"> <thead> <tr> <th>Particulars</th> <th>GAA</th> <th>Obligation</th> </tr> </thead> <tbody> <tr> <td>Block Farm</td> <td>166,224,000</td> <td>143,410,744</td> </tr> <tr> <td>Socialized Credit</td> <td>150,000,000</td> <td>143,546,840</td> </tr> </tbody> </table>	Particulars	GAA	Obligation	Block Farm	166,224,000	143,410,744	Socialized Credit	150,000,000	143,546,840												
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FINANCE

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Objective/Measure	Formula	Wt.	2023	Actual	Rating	Score	Rating																							
FINANCE		[both net of PS cost]							<ul style="list-style-type: none"> 2023 COA Audit Report (Statement of Comparison of Budget and Actual Amounts) 	Scholarship	33,776,000	33,776,000																		
										Research and Development	150,000,000	35,347,392																		
										TOTAL	500,000,000	356,080,976																		
	Carry-over	Total Obligated Subsidy over Total COB from Subsidy [both net of PS cost]	1%	90%	100%	1%	-	-	<ul style="list-style-type: none"> Statement of Allotment, Obligations, Utilization, and Balances for 2023 COA 2023 Annual Audit Report 	<i>Measure for exclusion.</i> Funds for CY 2022 and prior years were already fully obligated as of 2022.																				
ii. Disbursement Rate																														
	Current	Total Disbursement over Total Obligation [both net of PS cost]	1%	90%	67.08%	0.75%	67.14%	0.75%	<ul style="list-style-type: none"> Statement of Allotment, Obligations, Utilization, and Balances for 2023 COA 2023 Annual Audit Report 	The breakdown of the disbursement rate of the 2023 GAA fund is as follows: <table border="1"> <thead> <tr> <th>Particulars</th> <th>Obligation</th> <th>Disbursement</th> </tr> </thead> <tbody> <tr> <td>Block Farm</td> <td>143,410,744</td> <td>53,145,527</td> </tr> <tr> <td>Socialized Credit</td> <td>143,546,840</td> <td>141,669,072</td> </tr> <tr> <td>Scholarship</td> <td>33,776,000</td> <td>29,256,300</td> </tr> <tr> <td>Research and Development</td> <td>35,347,392</td> <td>14,996,051</td> </tr> <tr> <td>TOTAL</td> <td>356,080,976</td> <td>239,066,950</td> </tr> </tbody> </table>			Particulars	Obligation	Disbursement	Block Farm	143,410,744	53,145,527	Socialized Credit	143,546,840	141,669,072	Scholarship	33,776,000	29,256,300	Research and Development	35,347,392	14,996,051	TOTAL	356,080,976	239,066,950
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Carry-Over	Total Disbursement over Total Obligation [both net of PS cost]	1%	90%	60.73%	0.67%	60.74%	0.67%	<ul style="list-style-type: none"> Statement of Allotment, Obligations, Utilization, and Balances for 2023 COA 2023 Annual Audit Report 	The breakdown of the disbursement rate of the prior year's funds is as follows: <table border="1" data-bbox="1740 422 2245 662"> <thead> <tr> <th>Particulars</th> <th>Obligation</th> <th>Disbursement</th> </tr> </thead> <tbody> <tr> <td>Block Farm</td> <td>308,822,796</td> <td>167,366,286</td> </tr> <tr> <td>Socialized Credit</td> <td>68,881,871</td> <td>68,881,871</td> </tr> <tr> <td>Scholarship</td> <td>15,531,083</td> <td>9,256,026</td> </tr> <tr> <td>Research and Development</td> <td>60,083,368</td> <td>29,837,525</td> </tr> <tr> <td>TOTAL</td> <td>453,319,118</td> <td>275,341,708</td> </tr> </tbody> </table>	Particulars	Obligation	Disbursement	Block Farm	308,822,796	167,366,286	Socialized Credit	68,881,871	68,881,871	Scholarship	15,531,083	9,256,026	Research and Development	60,083,368	29,837,525	TOTAL	453,319,118	275,341,708
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b. Disbursement Rate of Internally Generated Fund	Total Disbursement from IGF over Total COB from IGF [both net of PS cost]	2%	90%	51.87%	1.15%	63.40%	1.41%	<ul style="list-style-type: none"> 2023 Fund Utilization Report 	The breakdown of the disbursement rate of the internally generated funds is as follows: <table border="1" data-bbox="1740 778 2245 906"> <thead> <tr> <th>Particulars</th> <th>Budgeted</th> <th>Disbursement</th> </tr> </thead> <tbody> <tr> <td>MOOE</td> <td>359,549,856</td> <td>259,393,905.57</td> </tr> <tr> <td>CO</td> <td>77,771,790</td> <td>17,847,055.22</td> </tr> <tr> <td>TOTAL</td> <td>437,321,646</td> <td>277,240,960.79</td> </tr> </tbody> </table>	Particulars	Budgeted	Disbursement	MOOE	359,549,856	259,393,905.57	CO	77,771,790	17,847,055.22	TOTAL	437,321,646	277,240,960.79						
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<i>Subtotal</i>		11%			9.36%		8.62%																				
TOTAL Excluded Weight		100% (1%)			90.37%		84.55%																				
VALIDATED TOTAL		99%					84.55% / 99.0% = 85.40%																				