

CY 2017 PERFORMANCE SCORECARD (ANNEX B)

PHILIPPINE SUGAR CORPORATION

	Component				Data Provider	Baseline			Target	
	Objective/Measure	Formula	Weight	Rating System ^{a/}		2014	2015	2016	2017	
FINANCE	SO 1	Maximize Use of Financial Resources								
	SM 1	Net Income (Before Tax)	Revenue - Expenses	5%	Actual / Target x Weight	Administrative Division	15.25M	6.92M	9.474M	6M
	SM 2	Credit Financing Utilization Rate	(Total Amount Released / Credit Financing Budget) x 100	40%	Actual / Target x Weight	Accounting Division	78% (199M / 255M)	39.71% (146.99M / 370M)	36.29% (147M / 407M)	100% (500M)
	SM 3	Arrears Collected (Past Due Accounts)	Cumulative Actual Amount Collected vs. Total Amount Receivables	5%	Actual / Target x Weight	Accounting Division	8.04% (9.48M / 117.95M)	26.70% (31.50M / 117.95M)	40.27% (47.50M / 117.95M)	55.53% (65.50M / 117.95M)
	Subtotal			50%						
CUSTOMERS/ STAKEHOLDERS	SO 2	Expand and Diversify Credit Assistance to Sugarcane Planters' Cooperatives / Federations / Associations, Sugar Mills / Refineries and Block Farms								
	SM 4	Number of Beneficiaries assisted								
		a. Block farms / Individuals / Unaffiliated	No. of Entities with Approved Loans	5%	Actual / Target x Weight	Management	NA	2	2	5
		b. Cooperatives / Federations / Associations, Sugar Mills / Refineries	No. of Entities with Approved Loans	5%	Actual / Target x Weight	Management	6	6	6	10
Subtotal			10%							

INTERNAL PROCESS	SO 3 Improve Delivery of Service									
	SM 5	Percentage of loans granted within 20 days	Loans processed within 20 working days / Total Number of Loans Granted	15%	Actual / Target x Weight	BOD and Management	100%	100%	80%	100%
	SM 6	Customer Satisfaction Rating	Overall Rating	10%	All or Nothing	Third-Party Survey	NA	Very Satisfactory	Very Satisfactory	Very Satisfactory
	Subtotal			25%						
LEARNING AND GROWTH	SO 4 Establish Organizational Effectiveness through Personnel Competency and Quality Management System									
	SM 7	ISO 9001:2015 Certification	Milestone	10%	All or nothing	Management and Consultant	NA	NA	Management - Approved QMS Manual	ISO Certified
	SM 8	Percentage of personnel meeting required competencies	Competencies Acquired/ Required Competencies	5%	Actual / Target x Weight	Administrative Division	NA	NA	NA	80%
	Sub-total			15%						
TOTAL			100%							