

PERFORMANCE SCORECARD 2018 (ANNEX B)

SUGAR REGULATORY ADMINISTRATION

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018	
SOCIOECONOMIC 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	56.09	56.25	58.00	70.00
	SM 2	Sugar Production – Crop Year Basis (in Million Metric Tons)	Absolute Number	6%	(Actual / Target) x Weight	2.323	2.239	2.250	2.380
	SM 3	Average Income per Hectare of Block Farms	Total farmers' Income over total area	11%	(Actual / Target) x Weight	NA	50,943.27	58,000	60,000
	<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	259,006	326,850	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%	90%	92.70%	93%	90%
	SM 6	Number of Sugarcane Block Farms Validated, Assisted and Trained	Actual Count	13%	(Actual / Target) x Weight	96	214	85	48
	SM 7	Number of Scholars Enrolled	Actual Count	4%	(Actual / Target) x Weight	17	237	348	1,932
				<b>Sub-total</b>	<b>27%</b>				

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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	30	20	28	18
		b. Certified for Dissemination by the Technical Research Council (PHILSURIN, SRA, UPLB, PSMA, academe)	Actual Count	2.5%	(Actual / Target) x Weight	8	5	8	11
	<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	100% minus (Total Number of cases or violations over Total Number of Millers and Traders)	5%	(Actual / Target) x Weight	93%	97.90%	95%	97%
<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, Technology 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%	All or Nothing	NA	Development of Competency Model	Establish Baseline	Improvement by 25%
	SM 11	ISO 9001 Certification	Milestone	5%	All or Nothing	Orientation and Manuals Developed	Passed Surveillance Audit	Procurement of third-party consultant for ISO 9001:2015	ISO 9001:2015 Certification
	<b>Sub-total</b>			<b>10%</b>					

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<b>FINANCE</b>	<b>SO 7</b>	<b>Maintain Sound Financial Management</b>							
	SM 12	EBITDA Margin	EBITDA / Total Revenues	10%	(Actual / Target) x Weight	21%	44.37%	12%	15%
	SM 13	Budget Utilization Rate	(Actual expenditure disbursed + savings) / (Actual corporate revenue + actual subsidy released)	5%	(Actual / Target) x Weight	91%	45.15%	90%	80% - current year 100% - prior years
	<b>Sub-total</b>			<b>15%</b>					
	<b>TOTAL</b>			<b>100%</b>					