

**SUGAR REGULATORY ADMINISTRATION (SRA)
Validated 2020 Performance Scorecard**

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																						
Objective/Measure	Formula	Wt.	2020	Actual	Rating	Score	Rating																									
SOCIO-ECONOMIC IMPACT	SO 1	Empowered Industry Significantly Contributed to Food Security and Poverty Reduction																														
	SM 1	Productivity/ Yield Per Hectare (TC/Ha – Crop Year Basis)	Yield (tone cane) per hectare	10%	58	58.28	10%	58	10%	<ul style="list-style-type: none"> Summary of Final Sugar Production for CY 2019-2020 Comparative Data on Duecane Sugar Per Ton Cane Hectare covered Per Area 	The breakdown of yield per hectare for crop year 2019-2020 is provided below: <table border="1"> <thead> <tr> <th>Region</th> <th>Area Harvested</th> <th>Yield</th> </tr> </thead> <tbody> <tr> <td>Luzon</td> <td>46,162.04</td> <td>1,783,365</td> </tr> <tr> <td>Negros</td> <td>229,885.04</td> <td>14,743,977</td> </tr> <tr> <td>Panay</td> <td>32,196.00</td> <td>1,770,780</td> </tr> <tr> <td>E. Visayas</td> <td>12,450.00</td> <td>598,911</td> </tr> <tr> <td>Mindanao</td> <td>81,275.66</td> <td>4,402,145</td> </tr> <tr> <td>Total</td> <td>401,968.74</td> <td>23,299,178</td> </tr> </tbody> </table>	Region	Area Harvested	Yield	Luzon	46,162.04	1,783,365	Negros	229,885.04	14,743,977	Panay	32,196.00	1,770,780	E. Visayas	12,450.00	598,911	Mindanao	81,275.66	4,402,145	Total	401,968.74	23,299,178
	Region	Area Harvested	Yield																													
Luzon	46,162.04	1,783,365																														
Negros	229,885.04	14,743,977																														
Panay	32,196.00	1,770,780																														
E. Visayas	12,450.00	598,911																														
Mindanao	81,275.66	4,402,145																														
Total	401,968.74	23,299,178																														
SM 2	Sugar Production – Crop Year Basis (in Million Metric Tons)	Absolute Number	6%	2,100	2,147	6%	2,146	6%	<ul style="list-style-type: none"> Weekly Reports on Raw Sugar Production 	Sugar production of each major region is as follows (in metric tons): <table border="1"> <thead> <tr> <th>Region</th> <th>Production</th> </tr> </thead> <tbody> <tr> <td>Luzon</td> <td>156,011</td> </tr> <tr> <td>Negros</td> <td>1,364,960</td> </tr> <tr> <td>Panay</td> <td>143,281</td> </tr> <tr> <td>E. Visayas</td> <td>46,417</td> </tr> <tr> <td>Mindanao</td> <td>435,024</td> </tr> <tr> <td>Total</td> <td>2,145,693</td> </tr> </tbody> </table>	Region	Production	Luzon	156,011	Negros	1,364,960	Panay	143,281	E. Visayas	46,417	Mindanao	435,024	Total	2,145,693								
Region	Production																															
Luzon	156,011																															
Negros	1,364,960																															
Panay	143,281																															
E. Visayas	46,417																															
Mindanao	435,024																															
Total	2,145,693																															

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks														
Objective/Measure	Formula	Wt.	2020	Actual	Rating	Score	Rating																	
SOCIO-ECONOMIC IMPACT	SM 3	Average Income per Hectare of Block Farms	Total Farmers' Income over Total Area	11%	40,000	₱63,677	11%	₱66,280.91	11%	<ul style="list-style-type: none"> Income schedule per block farm Summary of Block Farms Income for CY 2019-2020 	<table border="1"> <thead> <tr> <th>Particulars</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Gross Income</td> <td>₱916,812,651.1</td> </tr> <tr> <td>Cost of Production</td> <td>431,688,061.4</td> </tr> <tr> <td>Net Income (NI)</td> <td>485,124,589.7</td> </tr> <tr> <td>Area (ha)</td> <td>7,319.22</td> </tr> <tr> <td>NI per ha</td> <td>₱66,280.91</td> </tr> </tbody> </table> <p>The table above represents the consolidated data from Luzon, Visayas, and Mindanao block farms as validated</p>	Particulars	Amount	Gross Income	₱916,812,651.1	Cost of Production	431,688,061.4	Net Income (NI)	485,124,589.7	Area (ha)	7,319.22	NI per ha	₱66,280.91	
	Particulars	Amount																						
	Gross Income	₱916,812,651.1																						
Cost of Production	431,688,061.4																							
Net Income (NI)	485,124,589.7																							
Area (ha)	7,319.22																							
NI per ha	₱66,280.91																							
SO 2	Maintained Balanced Sugar Supply and Demand Requirements																							
SM 4	Volume of Buffer Stock (MT)	Total income of farmers / Total hectareage planted with tomatoes	11%	200,000	254,400	11%	254,400	11%	<ul style="list-style-type: none"> Summary on Raw Sugar Balance by Mill District CY 2019-2020 	<p>Balance of SRA's buffer stock in metric tons (MT) for 2019-2020 as follows:</p> <table border="1"> <thead> <tr> <th>Region</th> <th>Buffer Stock</th> </tr> </thead> <tbody> <tr> <td>Luzon</td> <td>9,848</td> </tr> <tr> <td>Negros</td> <td>154,719</td> </tr> <tr> <td>Panay</td> <td>19,448</td> </tr> <tr> <td>E. Visayas</td> <td>6,347</td> </tr> <tr> <td>Mindanao</td> <td>64,038</td> </tr> <tr> <td>Total</td> <td>254,400</td> </tr> </tbody> </table>	Region	Buffer Stock	Luzon	9,848	Negros	154,719	Panay	19,448	E. Visayas	6,347	Mindanao	64,038	Total	254,400
Region	Buffer Stock																							
Luzon	9,848																							
Negros	154,719																							
Panay	19,448																							
E. Visayas	6,347																							
Mindanao	64,038																							
Total	254,400																							
Sub-total			38%			38%		38%																

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks									
Objective/Measure	Formula	Wt.	2020	Actual	Rating	Score	Rating												
SO 3 Improved Income, Profitability and Global Competitiveness of the Sugarcane Industry																			
CUSTOMERS/ STAKEHOLDERS	SM 5	Percentage of Satisfied Customers	Number of Respondents which gave at least a Satisfactory rating/ Total number of respondents	10%	90%	93.50%	10%	89.76%	9.97%	<ul style="list-style-type: none"> Final CSS report Sample CSAT Questionnaire Back-checking Report 	526 out of 586 (89.76%) respondents gave SRA at least Satisfactory rating.								
	SM 6	Number of Sugarcane Block Farms Accredited	Actual Count	13%	50	56	13%	56	13%	<ul style="list-style-type: none"> Certifications of Luzon, Visayas and Mindanao Block Farms 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Area</th> <th style="text-align: center;"># of Block Farms</th> </tr> </thead> <tbody> <tr> <td>Luzon & Mindanao</td> <td style="text-align: center;">18</td> </tr> <tr> <td>Visayas</td> <td style="text-align: center;">38</td> </tr> <tr> <td style="text-align: center;">Total</td> <td style="text-align: center;">56</td> </tr> </tbody> </table>	Area	# of Block Farms	Luzon & Mindanao	18	Visayas	38	Total	56
	Area	# of Block Farms																	
	Luzon & Mindanao	18																	
Visayas	38																		
Total	56																		
SM 7	Number of Scholars Enrolled	Actual Count	4%	600	512	3.41%	711	4%	<ul style="list-style-type: none"> List of Scholars 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Particulars</th> <th style="text-align: center;">Validated No. of Scholars</th> </tr> </thead> <tbody> <tr> <td>SRA</td> <td style="text-align: center;">260</td> </tr> <tr> <td>CHED</td> <td style="text-align: center;">451</td> </tr> <tr> <td style="text-align: center;">Total</td> <td style="text-align: center;">711</td> </tr> </tbody> </table> <p>240 of the 451 scholars of CHED were new grantees in 2020.</p>	Particulars	Validated No. of Scholars	SRA	260	CHED	451	Total	711	
Particulars	Validated No. of Scholars																		
SRA	260																		
CHED	451																		
Total	711																		
Sub-total			27%			26.41%		26.97%											

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks	
Objective/Measure	Formula	Wt.	2020	Actual	Rating	Score	Rating				
INTERNAL PROCESS	SO 4	Provide Responsive Technical Assistance and Extension Services to Sugarcane industry Stakeholders									
		Number of Completed Research Projects:									
	SM 8	a. Under the Breeding Program	Actual Count	2.5%	15	14	2.33%	15	2.5%	<ul style="list-style-type: none"> List of Completed Research Projects Abstracts 	SRA completed fifteen (15) research projects under the Breeding Program, two (2) from LAREC and thirteen (13) from LGAREC.
		b. Production Technology Projects	Actual Count	2.5%	12	16	2.5%	19	2.5%	<ul style="list-style-type: none"> List of Completed Research Projects Programme during the National In-House Review 	SRA completed eleven (11) production technology projects in LAREC and eight (8) in LGAREC.
	SO 5	Enforce and 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%	98%	100%	5%	97.87%	4.99%	<ul style="list-style-type: none"> Trader's Activity Reports CY 2019-2020 List of Registered Sugar, HFCS, Muscovado and Molasses Traders 	Most of the violations were due to the absence of Trader Activity Reports. eleven (11) traders did not submit their activity reports for CY 2019-2020 which pertains to non-compliance to the requirements for License to Operate (LTO) for CY 2020-2021.	
	Sub-total		10%			9.83%		9.99%			

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																
Objective/Measure	Formula	Wt.	2020	Actual	Rating	Score	Rating																			
LEARNING AND GROWTH	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 Competency over Number of Filled Plantilla	5%	100%	100%	5%	96.61%	4.83%	<ul style="list-style-type: none"> Competency Assessment Result CY 2020 	228 out of 236 plantilla personnel (96.61%) met the required competencies of their respective positions															
	SM 11	ISO 9001 Certification	Milestone	5%	Passed Surveillance Audit	Passed Surveillance Audit	5%	Passed Surveillance Audit	5%	<ul style="list-style-type: none"> ISO Certificate from TÜV Rheinland 	<p>The details of the ISO Certificate are:</p> <p>Scope: Provision of Services for Sugarcane Industry – Planning and Policy Formulation, Regulatory Services, Research, Development and Extension Services</p> <p>Validity: From 27 April 2019 to 26 April 2022</p>															
	Sub-total			10%			10%		9.83%																	
FINANCE	SO 7	Maintain Sound Financial Management																								
	SM 12	EBITDA Margin	EBITDA/ Total Revenue	5%	14.60%	40%	5%	39.93%	5%	<ul style="list-style-type: none"> EBITDA schedule Financial Statement (FS) Notes to FS 	<p>The breakdown of the EBITDA for 2020 is as follows:</p> <table border="1"> <tr> <td>Net Income</td> <td>₱166,098,595</td> </tr> <tr> <td>Interest</td> <td>-</td> </tr> <tr> <td>Tax</td> <td>67,137,186</td> </tr> <tr> <td>Depreciation</td> <td>33,208,498</td> </tr> <tr> <td>Amortization</td> <td>236,000</td> </tr> <tr> <td>EBITDA</td> <td>₱266,680,279</td> </tr> <tr> <td>Revenue</td> <td>₱667,925,603</td> </tr> <tr> <td>Margin</td> <td>39.93%</td> </tr> </table>	Net Income	₱166,098,595	Interest	-	Tax	67,137,186	Depreciation	33,208,498	Amortization	236,000	EBITDA	₱266,680,279	Revenue	₱667,925,603	Margin
Net Income	₱166,098,595																									
Interest	-																									
Tax	67,137,186																									
Depreciation	33,208,498																									
Amortization	236,000																									
EBITDA	₱266,680,279																									
Revenue	₱667,925,603																									
Margin	39.93%																									

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks	
	Objective/Measure	Formula	Wt.	2020	Actual	Rating	Score	Rating			
FINANCE	SM 13	Budget Utilization Rate a. Current	(Actual expenditure disbursed + savings) over DBM-approved Corporate Operating Budget	5%	100%	77.65%	3.88%	77.65%	3.88%	<ul style="list-style-type: none"> Fund Utilization Report Justification for the low utilization rate 	Out of the ₱3,201,041,559 total budget (₱2,533,115,956 prior year and ₱667,925,603 current) only ₱2,210,635,522 or 69.06% was utilized in 2020, equivalent to 66.80% for carry-over and 77.65% for current.
		b. Carry-over	Utilized Amount/Total Subsidy Carry-Over	5%	100%	66.80%	3.34%	66.80%	3.34%		
	Sub-total			15%			12.22%		12.22%		
TOTAL			100%			96.46%		97.01%			