

**SUGAR REGULATORY ADMINISTRATION (SRA)
2016 Performance Scorecard**

	Component			Target	Submission		CGO Validation		Supporting Documents	Remarks																					
	Objective/Measure	Formula	Weight	2016	Actual	Rating	Score	Rating																							
SO 1	Empowered Sector Significantly Contributing to Food Security and Poverty Reduction																														
SOCIO-ECONOMIC IMPACT	SM 1	Productivity / Yield Per Hectare (TC/Ha)	Yield (tons cane) per hectare	8%	57	56.25	7.89%	56.25	7.89%	<ul style="list-style-type: none"> Final Sugar Production Bulletin CY 2015-2016 <table border="1"> <thead> <tr> <th>Region</th> <th>Area Harvested</th> <th>Volume</th> </tr> </thead> <tbody> <tr> <td>Luzon</td> <td>55,765</td> <td>2,848,954</td> </tr> <tr> <td>Negros</td> <td>226,637</td> <td>13,973,558</td> </tr> <tr> <td>Panay</td> <td>29,711</td> <td>1,855,985</td> </tr> <tr> <td>E. Visayas</td> <td>12,758</td> <td>663,386</td> </tr> <tr> <td>Mindanao</td> <td>88,563</td> <td>3,912,200</td> </tr> <tr> <td>TOTAL</td> <td>413,434</td> <td>23,254,083</td> </tr> </tbody> </table>	Region	Area Harvested	Volume	Luzon	55,765	2,848,954	Negros	226,637	13,973,558	Panay	29,711	1,855,985	E. Visayas	12,758	663,386	Mindanao	88,563	3,912,200	TOTAL	413,434	23,254,083
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TOTAL	413,434	23,254,083																													
SM 2	Sugar Production – Crop Year Basis (In Million Metric Tons)	Absolute Number	0%	2.32 MMT	2.2389 MMT	0%	2.24 MMT	0%	<ul style="list-style-type: none"> Summary on Final Production of Raw Sugar CY 2015-2016 Summary on Raw Sugar Production, by Sugar Class CY 2015-2016 Weekly Reports on Raw Sugar from Mill Districts <p>Sugar production of each major region is as follows (in metric tons):</p> <table border="1"> <tbody> <tr> <td>Luzon</td> <td>239,726</td> </tr> <tr> <td>Negros</td> <td>1,355,565</td> </tr> <tr> <td>Panay</td> <td>166,340</td> </tr> <tr> <td>E. Visayas</td> <td>58,732</td> </tr> <tr> <td>Mindanao</td> <td>418,509</td> </tr> <tr> <td>TOTAL</td> <td>2,238,872</td> </tr> </tbody> </table>	Luzon	239,726	Negros	1,355,565	Panay	166,340	E. Visayas	58,732	Mindanao	418,509	TOTAL	2,238,872										
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SM 3	Average income per hectare of block farmers	Absolute Number	10%	Establish Baseline	₱50,943.27	10%	-	0%	None	SRA failed to submit supporting documents. Since accomplishments cannot be verified accurately, this indicator is given an automatic zero score following Section 2.1.1. of GCG MC 2017-01. However, SRA is still required to resolve and organize the documentation.																					

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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	7%	200,000	326,773	7%	326,850	7%	<ul style="list-style-type: none"> Summary on Raw Sugar Balance, by Mill District CY 2015-2016 Weekly Reports on Raw Sugar from Mill Districts 	Balances of SRA's buffer stock in metric tons (MT) for CYs 2014-15 and 2015-16 is as follows: <table border="1" style="margin-left: 20px;"> <thead> <tr> <th></th> <th>2014-15</th> <th>2015-16</th> </tr> </thead> <tbody> <tr> <td>Luzon</td> <td>20,532</td> <td>15,491</td> </tr> <tr> <td>Negros</td> <td>160,156</td> <td>189,100</td> </tr> <tr> <td>Panay</td> <td>22,445</td> <td>32,424</td> </tr> <tr> <td>E. Visayas</td> <td>1,418</td> <td>5,570</td> </tr> <tr> <td>Mindanao</td> <td>54,455</td> <td>84,265</td> </tr> <tr> <td>TOTAL</td> <td>259,006</td> <td>326,850</td> </tr> </tbody> </table>		2014-15	2015-16	Luzon	20,532	15,491	Negros	160,156	189,100	Panay	22,445	32,424	E. Visayas	1,418	5,570	Mindanao	54,455	84,265	TOTAL	259,006	326,850
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	<i>Sub-total</i>			25%			24.89%		14.89%																							
STAKEHOLDERS	SO 3 Improved Income, Profitability and Global Competitiveness of the Sugarcane Industry																															
	SM 5	Stakeholder's Satisfaction Rating	Survey Result	8%	90%	92.7%	8%	92.7%	8%	<ul style="list-style-type: none"> Kantar TNS SRA CSS Report dated April 19, 2017 	Survey conducted by Kantar TNS revealed a Likert scale of 4.6 satisfaction rating. A total of 300 respondents participated in the survey.																					
	SM 6	Number of Sugarcane block farms validated, assisted and trained	Actual Count	12%	293	214	8.76%	214	8.76%	<ul style="list-style-type: none"> List of Accredited Block Farms (with SRA intervention) 	Breakdown of block farms validated and assisted per area: <table border="1" style="margin-left: 20px;"> <tbody> <tr> <td>Luzon</td> <td>35</td> </tr> <tr> <td>Visayas</td> <td>159</td> </tr> <tr> <td>Mindanao</td> <td>20</td> </tr> <tr> <td>TOTAL</td> <td>214</td> </tr> </tbody> </table>	Luzon	35	Visayas	159	Mindanao	20	TOTAL	214													
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SM 7	Number of scholars enrolled	Actual Count	3%	299	250	2.51%	237	2.38%	Submission by the SRA Scholarship Committee	<table border="1" style="margin-left: 20px;"> <thead> <tr> <th>Program</th> <th>CHED</th> <th>SRA</th> </tr> </thead> <tbody> <tr> <td>Baccalaureate</td> <td>206</td> <td>14</td> </tr> <tr> <td>Graduate</td> <td>7</td> <td>10</td> </tr> <tr> <td>TOTAL</td> <td>213</td> <td>24</td> </tr> </tbody> </table>	Program	CHED	SRA	Baccalaureate	206	14	Graduate	7	10	TOTAL	213	24										
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<i>Sub-Total</i>			23%			19.27%		19.14%																								

INTERNAL PROCESS	Component			Target	Submission		CGO Validation		Supporting Documents	Remarks																		
	Objective/Measure	Formula	Weight	2016	Actual	Rating	Score	Rating																				
SO 4 Provide Responsive Technical Assistance and Extension Services to Sugarcane Industry Stakeholders																												
SM 8	Number of seminars/ trainings provided to planters/ cooperatives/ associations / federations	Actual Count	3%	400	130	0.98%	122	0.92%	• Submission of the Planning and Policy Department																			
SM 9	Number of completed research projects:																											
	a. Stages of Research	Actual Count	2.5%	35	20	1.43%	20	1.43%	• Submission of the Planning and Policy Department																			
	b. Certified for dissemination by the Technical Research Council (PHILSURIN, SRA, UPLB, PSMA, academe)	Actual Count	2.5%	8	8	2.5%	5	1.56%	• Submission of the Planning and Policy Department																			
SO 5 Enforce and Implement Pro-Active and Effective Policies, Rules and Regulations																												
SM 10	Number of Sugarcane Stakeholders Monitored	Actual Count	5%	Establishment of stakeholders' universe	Established stakeholders' universe	5%	Planters – 80,245 Traders – 347 Millers – 28 Refineries – 13 Bioethanol - 10	5%	• Sugarcane Block Farming Project Annual Report (Luzon/Mindanao and Visayas)	<table border="1"> <tr><td>Planters</td><td>80,245</td></tr> <tr><td>Luzon and Mindanao</td><td>33,465</td></tr> <tr><td>Visayas</td><td>46,780</td></tr> <tr><td>Traders</td><td>347</td></tr> <tr><td>Molasses / Muscovado</td><td>138</td></tr> <tr><td>Sugar</td><td>209</td></tr> <tr><td>Millers</td><td>28</td></tr> <tr><td>Refineries</td><td>13</td></tr> <tr><td>Bioethanol</td><td>10</td></tr> </table>	Planters	80,245	Luzon and Mindanao	33,465	Visayas	46,780	Traders	347	Molasses / Muscovado	138	Sugar	209	Millers	28	Refineries	13	Bioethanol	10
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Validated Performance Scorecard 2016 (Annex A)

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	Objective/Measure	Formula	Weight	2016	Actual	Rating	Score			Rating																							
SM 11	Number of technical audits (capacity/ performance/ energy and environmental) conducted	Actual Count	5%	12	15	5%	15	5%	<ul style="list-style-type: none"> Sample audit report for Capacity and Efficiency Audit, Energy Audit, and SAGE Summary of Technical Audits Conducted <table border="1"> <tr> <td>Capacity and Efficiency Audit</td> <td>3</td> </tr> <tr> <td>Energy Audit</td> <td>2</td> </tr> <tr> <td>Special Action Group for Environment (SAGE) audit</td> <td>10</td> </tr> </table>	Capacity and Efficiency Audit	3	Energy Audit	2	Special Action Group for Environment (SAGE) audit	10																		
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SM 12	Percentage of compliance to SRA policies, rules and regulations by millers/traders	100% minus (Total Actual Number of Cases or Violations over Total Number of Millers and Traders)	5%	95%	95%	5%	97.90%	5%	<ul style="list-style-type: none"> Sugar, Molasses and Muscovado Activity Reports, CY 2015-2016 <table border="1"> <tr> <td colspan="4">Breakdown of Sugar, Molasses and Muscovado Traders that were penalized for CY 2015-2016:</td> </tr> <tr> <td></td> <td>Total Traders</td> <td>Penalized</td> <td>%</td> </tr> <tr> <td>Sugar</td> <td>280</td> <td>7</td> <td>2.50</td> </tr> <tr> <td>Molasses</td> <td>125</td> <td>2</td> <td>1.60</td> </tr> <tr> <td>Muscovado</td> <td>24</td> <td>0</td> <td>0.00</td> </tr> <tr> <td>Total</td> <td>429</td> <td>9</td> <td>2.10</td> </tr> </table>	Breakdown of Sugar, Molasses and Muscovado Traders that were penalized for CY 2015-2016:					Total Traders	Penalized	%	Sugar	280	7	2.50	Molasses	125	2	1.60	Muscovado	24	0	0.00	Total	429	9	2.10
Breakdown of Sugar, Molasses and Muscovado Traders that were penalized for CY 2015-2016:																																	
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SM 13	Number of Production-related materials and services distributed to farmers: a. New HYV Plantlets (pcs)	Actual Count	3%	500,000	394,401	2.37%	394,401	2.37%	<ul style="list-style-type: none"> Materials and Services Distribution Schedule List of Microplantlets Beneficiaries <p>HYV Plantlets are available only in SRA Research Stations (LAREC and LAGAREC).</p>																								

INTERNAL PROCESS	Component		Target		Submission		CGO Validation		Supporting Documents	Remarks										
	Objective/Measure	Formula	Weight	2016	Actual	Rating	Score	Rating												
	b. New HYV Canepoints (in Lacs where 1 Lacs = 10,000 pcs)	Absolute Count	2%	5,000	2,597	1.04%	2,598	1.04%	<ul style="list-style-type: none"> Materials and Services Distribution Schedule List of Recipients of New HYV Canepoints 	<table border="1"> <tr><td>LAGAREC</td><td>449.67</td></tr> <tr><td>LAREC</td><td>328.20</td></tr> <tr><td>Extension (L)</td><td>754.38</td></tr> <tr><td>Extension (V)</td><td>1,066.10</td></tr> <tr><td>Total</td><td>2,598.35</td></tr> </table>	LAGAREC	449.67	LAREC	328.20	Extension (L)	754.38	Extension (V)	1,066.10	Total	2,598.35
	LAGAREC		449.67																	
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Total	2,598.35																			
c. Trichogramma (Strips)	2%	10,000	24,096	2%	25,466	2%	<ul style="list-style-type: none"> Materials and Services Distribution Schedule Tricho-strips Distribution and Beneficiaries Schedule 													
d. Soil Analysis Test	2%	7,500	3,688	0.98%	3,659	0.98%	<ul style="list-style-type: none"> Materials and Services Distribution Schedule List of Routine Analysis on Soil and Beneficiaries 													
<i>Sub-total</i>			<i>32%</i>			<i>26.30%</i>		<i>25.30%</i>												

LEARNING AND GROWTH	SO 6 Sustain the Development of Expertise and Human Resources in the Field of Sugarcane Industry, Development and Related Areas																																					
	SM 14	Average percentage of required competencies met	Actual Target x Weight	5%	Development of Competency Model	Development of Competency Model	5%	Development of Competency Model	5%	<ul style="list-style-type: none"> Position profiles Board resolution no. 2016-267 	It is noted that SRA prepared the following position profiles per unit: <table border="1"> <tr><td>Management</td><td>6</td><td>Planning</td><td>5</td></tr> <tr><td>Audit</td><td>5</td><td>Property</td><td>16</td></tr> <tr><td>HR</td><td>11</td><td>Research</td><td>6</td></tr> <tr><td>Legal</td><td>3</td><td>Extension</td><td>7</td></tr> <tr><td>Laboratory</td><td>6</td><td>Regulation</td><td>6</td></tr> <tr><td>MIS</td><td>5</td><td>PDME</td><td>7</td></tr> <tr><td>Finance</td><td>19</td><td>Secretariat</td><td>6</td></tr> </table>	Management	6	Planning	5	Audit	5	Property	16	HR	11	Research	6	Legal	3	Extension	7	Laboratory	6	Regulation	6	MIS	5	PDME	7	Finance	19	Secretariat
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SM 15	ISO 9001 Certification	Milestone	10%	Audit: PASS	ISO Certified	10%	PASSED Surveillance Audit	10%	• Certificate	SRA's ISO certificate was issued on April 27, 2016 and the surveillance audit for 2017 was held on Feb. 10, 2017.																											
	Sub-total		15%			15%		15%																													
SO 7 Maintain Sound Financial Management																																					
FINANCE	SM 16	EBITDA	2.5%	12%	69%	2.5%	44.37%	2.5%	<ul style="list-style-type: none"> Actual EBITDA and BUR COA-audited 2016 Income Statement 	<table border="1"> <thead> <tr> <th>In thousand ₪</th> <th>2016</th> <th>2015</th> </tr> </thead> <tbody> <tr> <td>Net Income</td> <td>192,520</td> <td>86,529</td> </tr> <tr> <td>Interest</td> <td>0</td> <td>256</td> </tr> <tr> <td>Tax</td> <td>96,724</td> <td>15,970</td> </tr> <tr> <td>Depreciation</td> <td>20,310</td> <td>16,929</td> </tr> <tr> <td>Amortization</td> <td>0</td> <td>0</td> </tr> <tr> <td>EBITDA</td> <td>309,554</td> <td>119,684</td> </tr> <tr> <td>Total Revenue</td> <td>697,640</td> <td>492,299</td> </tr> <tr> <td>Margin</td> <td>44.37%</td> <td>24.31%</td> </tr> </tbody> </table>	In thousand ₪	2016	2015	Net Income	192,520	86,529	Interest	0	256	Tax	96,724	15,970	Depreciation	20,310	16,929	Amortization	0	0	EBITDA	309,554	119,684	Total Revenue	697,640	492,299	Margin	44.37%	24.31%
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SM 17	Ratio of Budget Utilized	(Actual expenditure + obligated + savings) over (Actual corporate revenue + actual subsidy released)	2.5%	90%	34%	0.94%	45.15%	1.25%	<ul style="list-style-type: none"> SAOUD Statement of Comparison of Budget and Actual Amount 	<table border="1"> <thead> <tr> <th></th> <th>Allocation</th> <th>Utilized</th> </tr> </thead> <tbody> <tr> <td>SIDA / GAA</td> <td>601,103,571</td> <td>13,457,142</td> </tr> <tr> <td>Corporate Fund</td> <td>538,914,000</td> <td>501,266,864</td> </tr> <tr> <td>TOTAL</td> <td>1,140,017,571</td> <td>514,724,006</td> </tr> </tbody> </table>		Allocation	Utilized	SIDA / GAA	601,103,571	13,457,142	Corporate Fund	538,914,000	501,266,864	TOTAL	1,140,017,571	514,724,006															
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TOTAL	1,140,017,571	514,724,006																																			
	Sub-total		5%			3.44%		3.75%																													
	TOTAL		100%			88.9%		78.08%																													