

**SUGAR REGULATORY ADMINISTRATION (SRA)
Validated 2019 Performance Scorecard**

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																						
Objective/Measure	Formula	Wt.	2019	Actual	Rating	Score	Rating																									
SOCIO-ECONOMIC IMPACT	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%	58.34	53.13	9.11%	53.13	9.11%	<ul style="list-style-type: none"> Summary on Final Sugar Production/ Productivity for Crop Year 2017-18 Comparative Data on Duecane Sugar per Ton Cane Final Monitored Hectarage 	<p>The breakdown of yield per hectare for crop year 2018-2019 is provided below:</p> <table border="1"> <thead> <tr> <th>Region</th> <th>Area Harvested</th> <th>Yield</th> </tr> </thead> <tbody> <tr> <td>Luzon</td> <td>57,402.38</td> <td>1,919,444</td> </tr> <tr> <td>Negros</td> <td>230,429.51</td> <td>13,762,877</td> </tr> <tr> <td>Panay</td> <td>32,028.00</td> <td>1,555,520</td> </tr> <tr> <td>E. Visayas</td> <td>13,125.00</td> <td>516,537</td> </tr> <tr> <td>Mindanao</td> <td>76,729.33</td> <td>4,013,281</td> </tr> <tr> <td>Total</td> <td>409,714.22</td> <td>21,767,659</td> </tr> </tbody> </table> <p>The low yield is attributed to the El Niño phenomenon experienced during the crop year.</p>	Region	Area Harvested	Yield	Luzon	57,402.38	1,919,444	Negros	230,429.51	13,762,877	Panay	32,028.00	1,555,520	E. Visayas	13,125.00	516,537	Mindanao	76,729.33	4,013,281	Total	409,714.22	21,767,659
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	SM 2	Sugar Production – Crop Year Basis (In Million Metric Tons)	Absolute Number	6%	2.100	2.074	5.93%	2.074	5.93%	<ul style="list-style-type: none"> Summary on Raw Sugar Production, by Mill District Crop Year 2018-19 Final Production of Raw Sugar CY 2018-19 	<p>Sugar production of each major region 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>180,650</td> </tr> <tr> <td>Negros</td> <td>1,305,332</td> </tr> <tr> <td>Panay</td> <td>132,515</td> </tr> <tr> <td>E. Visayas</td> <td>44,915</td> </tr> <tr> <td>Mindanao</td> <td>410,698</td> </tr> <tr> <td>Total</td> <td>2,074,110</td> </tr> </tbody> </table> <p>The low production is attributed to the El Niño phenomenon experienced during the crop year.</p>	Region	Production	Luzon	180,650	Negros	1,305,332	Panay	132,515	E. Visayas	44,915	Mindanao	410,698	Total	2,074,110							
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SM 3	Average Income per Hectare of Block Farmers	Total Farmers' Income over Total Area	11%	₱35,000	₱81,594.19	11%	₱81,594.19	11%	<ul style="list-style-type: none"> Income schedule per block farm Cost of Production and Income Summary of 2016 & 2017 Block Farms Income for 2018-19 	<table border="1"> <thead> <tr> <th>Particulars</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Gross Income</td> <td>₱ 365,596,197</td> </tr> <tr> <td>Cost of Production</td> <td>143,006,786</td> </tr> <tr> <td>Net Income (NI)</td> <td>222,589,411</td> </tr> <tr> <td>Area (ha)</td> <td>2,728.01</td> </tr> <tr> <td>NI per ha</td> <td>₱ 81,594.19</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	₱ 365,596,197	Cost of Production	143,006,786	Net Income (NI)	222,589,411	Area (ha)	2,728.01	NI per ha	₱ 81,594.19		
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SO 2 Maintained Balanced Sugar Supply and Demand Requirements																								
SM 4	Volume of Buffer Stock (MT)	Absolute Number	11%	200,000	245,880	11%	245,681	11%	<ul style="list-style-type: none"> Summary on Raw Sugar Balance, by Mill District CY 2018-19 	Balances of SRA's buffer stock in metric tons (MT) for 2018-19 is as follows:														
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Sub-total			38%			37.04%		37.04%																
SO 3 Improved Income, Profitability and Global Competitiveness of the Sugarcane Industry																								
SM 5	Percentage of Satisfied Customers	Number of respondents which gave <i>at least a Satisfactory Rating</i> / Total number of respondents	10%	90%	-	0%	MOA with third-party consultant was still under review	0%	<ul style="list-style-type: none"> Memo of PPSPD to Administrator dated 10 June 2020 	The procurement process started in October 2019 and as of 02 June 2020, the Memorandum of Agreement (MOA) was still under review by the prospective third-party consultant.														

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks								
Objective/Measure		Formula	Wt.	2019	Actual	Rating	Score	Rating										
STAKEHOLDERS	SM 6	Number of Sugarcane Block Farms Validated, Assisted and Trained	Actual Count	10.5%	50	54	10.50%	34	7.14%	<ul style="list-style-type: none"> List of Accredited Block Farms Certifications <table border="1"> <thead> <tr> <th>SIDA GAA Year</th> <th># of block farms</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>5</td> </tr> <tr> <td>2019</td> <td>29</td> </tr> <tr> <td>Total</td> <td>34</td> </tr> </tbody> </table> <p>Twenty (20) block farms which were accredited in 2018, although listed under the SIDA 2019 GAA, were excluded in the accomplishments.</p>	SIDA GAA Year	# of block farms	2018	5	2019	29	Total	34
	SIDA GAA Year	# of block farms																
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SM 7	Number of Scholars Enrolled	Actual Count	4%	3,000	2,174	2.90%	5,157	4%	<ul style="list-style-type: none"> List of scholars Justification for under-utilization of fund allocation <table border="1"> <thead> <tr> <th>Particulars</th> <th>Validated No. of Scholars</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>4,562</td> </tr> <tr> <td>New Scholars in 2019</td> <td>595</td> </tr> <tr> <td>2019</td> <td>5,157</td> </tr> </tbody> </table> <p>The 2019 Target assumed an increment of 1,068 new scholars from 2018; 690 of which were supposed to be covered by TESDA.</p> <p>However, the 595 new scholars enrolled for 2019 consists only of 184 scholars from the SRA-implemented program and 411 from CHED. No scholars were enrolled under TESDA because DBM did not appropriate funds under Skills Development in 2019.</p> <p>Only ₱26.124 Million or 37.46% was utilized out of the NCA of ₱69.742 Million.</p>	Particulars	Validated No. of Scholars	2018	4,562	New Scholars in 2019	595	2019	5,157	
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<i>Sub-Total</i>			24.5%			13.40%		11.14%										

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Objective/Measure	Formula	Wt.	2019	Actual	Rating	Score	Rating				
INTERNAL PROCESS	SO 4	Provide Responsive Technical Assistance and Extension Services to Sugarcane Industry Stakeholders									
	SM 8	Number of Completed Research Projects:									
		a. Stages of Research	Actual Count	2.5%	20	25	2.5%	24	2.5%	<ul style="list-style-type: none"> List of Research Studies Abstracts 	<p>SRA completed 24 stages of research, 8 from LAREC and 16 from LGAREC.</p> <p>It was observed that "Preliminary Yield Test, Phil 2014 Series" was tested in both research centers, following a completely similar process. As such, they were counted as one research stage only.</p>
b. Certified for Dissemination by the Technical Research Council	Actual Count	2.5%	12	8	1.67%	8	1.67%	<ul style="list-style-type: none"> List of Research Studies Abstracts Certification during the 66th PHILSUTECH Annual Convention Programme during the National In House Review 	All of the 8 researches accomplished were from LAREC.		
INTERNAL PROCESS	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 and traders	Number of sanctions over number of violations	5%	100%	100%	5%	88.89%	4.44%	<ul style="list-style-type: none"> Sugar, Molasses and Muscovado Activity Reports, CY 2018-2019 List of Registered Sugar Millers, Traders and Refineries 	<p>Most of the violations were due to the late submissions of Trader Activity Reports.</p> <p>Two (2) trader violations were resolved in 2020 and one (1) more was not in the list of registered traders included in the submitted Circular Letter Nos. 1,2,7,18, and 19. Hence, only 24 out of 27 violations was considered.</p>
	<i>Sub-total</i>		<i>10%</i>				<i>9.17%</i>		<i>8.61%</i>		

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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 competencies over Number of filled plantilla	5%	Improvement by 25%	88.5%	5%	88.52%	5%	<ul style="list-style-type: none"> SRA Competency Report SRA Competency Assessment Forms 	<p>216 out of the 244 (88.52%) total employees met all the required competencies of their positions.</p> <p>The target of SRA is a 25% improvement from the 2018 baseline of 52.97%.</p>															
	SM 11	ISO 9001 Certification	Milestone	5%	ISO 9001:2015 Re-certification	ISO 9001:2015 Re-certified	5%	ISO 9001:2015 Re-certification	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 and Development, And Extension Services</p> <p>Validity: From 27 Apr 2019 to 26 Apr 2020</p>															
	<i>Sub-total</i>			10%			10%		10%																	
FINANCE	SO 7	Maintain Sound Financial Management																								
	SM 12	EBITDA Margin	EBITDA / Total Revenues	10%	26.26%	59%	10%	52.82%	10%	<ul style="list-style-type: none"> EBITDA schedule COA-received 2019 Income Statement Reconciliation of Schedule of Expenses with SIDA expenses 	<p>The breakdown of the EBITDA for 2019 is as follows:</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Net Income</td> <td style="text-align: right;">₱319,338,906</td> </tr> <tr> <td>Interest</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Tax</td> <td style="text-align: right;">134,216,192</td> </tr> <tr> <td>Depreciation</td> <td style="text-align: right;">30,012,782</td> </tr> <tr> <td>Amortization</td> <td style="text-align: right;">236,000</td> </tr> <tr> <td>EBITDA</td> <td style="text-align: right;">483,803,880</td> </tr> <tr> <td>Revenue</td> <td style="text-align: right;">915,888,203</td> </tr> <tr> <td>Margin</td> <td style="text-align: right;">52.82%</td> </tr> </table>	Net Income	₱319,338,906	Interest	-	Tax	134,216,192	Depreciation	30,012,782	Amortization	236,000	EBITDA	483,803,880	Revenue	915,888,203	Margin
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SM 13	Budget Utilization Rate	(Actual expenditure disbursed + savings) / (Actual corporate revenue + actual subsidy released)	7.5%	90%	46%	3.83%	45.96%	3.83%	<ul style="list-style-type: none"> • Schedule of Expenses • Fund Utilization schedule • SAOUB • Justification for low utilization rate 	Out of the ₱3,630,188,167 total budget (₱1.48B = prior years and ₱2.15B current), only ₱1,668,481,261 or 45.96% was utilized in 2019.
TOTAL			100%			83.44%		80.62%		