

**SUGAR REGULATORY ADMINISTRATION (SRA)**  
Validated 2021 Performance Scorecard

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																																
Objective/Measure	Formula	Wt.	2021	Actual	Rating	Score	Rating																																			
<b>SO 1</b>	<b>Empowered Industry Significantly Contributing to Food Security and Poverty Reduction</b>																																									
SOCIO-ECONOMIC IMPACT	SM 1	Productivity / Yield per Hectare	Yield (ton) per hectare	10%	55.60	61	10%	60.74	10%	<ul style="list-style-type: none"> <li>Summary of Sugarcane Production for CY 2020-2021</li> <li>Hectare Covered per Area</li> </ul> <p>The breakdown (in thousands) of the yield per hectare for the crop year 2020-2021 is provided below:</p> <table border="1"> <thead> <tr> <th>Region</th> <th>Area Harvested</th> <th>Yield</th> <th>TC/ Ha.</th> </tr> </thead> <tbody> <tr> <td><b>Luzon</b></td> <td><b>41.64</b></td> <td><b>1,976.44</b></td> <td><b>47.47</b></td> </tr> <tr> <td><b>Visayas</b></td> <td><b>272.62</b></td> <td><b>17,195.55</b></td> <td><b>63.08</b></td> </tr> <tr> <td><i>Negros</i></td> <td>228.64</td> <td>14,854.75</td> <td>64.97</td> </tr> <tr> <td><i>Panay</i></td> <td>32.29</td> <td>1,816.69</td> <td>56.26</td> </tr> <tr> <td><i>E. Visayas</i></td> <td>11.69</td> <td>524.11</td> <td>44.83</td> </tr> <tr> <td><b>Mindanao</b></td> <td><b>84.91</b></td> <td><b>5,073.82</b></td> <td><b>59.75</b></td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>399.17</b></td> <td><b>24,245.81</b></td> <td><b>60.74</b></td> </tr> </tbody> </table>	Region	Area Harvested	Yield	TC/ Ha.	<b>Luzon</b>	<b>41.64</b>	<b>1,976.44</b>	<b>47.47</b>	<b>Visayas</b>	<b>272.62</b>	<b>17,195.55</b>	<b>63.08</b>	<i>Negros</i>	228.64	14,854.75	64.97	<i>Panay</i>	32.29	1,816.69	56.26	<i>E. Visayas</i>	11.69	524.11	44.83	<b>Mindanao</b>	<b>84.91</b>	<b>5,073.82</b>	<b>59.75</b>	<b>TOTAL</b>	<b>399.17</b>	<b>24,245.81</b>	<b>60.74</b>
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SM 2	Sugar Crop Production – Crop Year Basis (in Million Metric Tons)	Absolute Number	7%	2.224	2.143	6.75%	2.143	6.75%	<ul style="list-style-type: none"> <li>Summary of Final Sugar Production for CY 2020-2021</li> <li>Weekly Sugar Production Bulletin for 2021</li> </ul> <p>The sugar production per area is as follows (in metric tons):</p> <table border="1"> <thead> <tr> <th>Region</th> <th>Production</th> </tr> </thead> <tbody> <tr> <td><b>Luzon</b></td> <td><b>154,579</b></td> </tr> <tr> <td><b>Visayas</b></td> <td><b>1,535,025</b></td> </tr> <tr> <td><i>Negros</i></td> <td>1,349,543</td> </tr> <tr> <td><i>Panay</i></td> <td>144,805</td> </tr> <tr> <td><i>E. Visayas</i></td> <td>40,677</td> </tr> <tr> <td><b>Mindanao</b></td> <td><b>453,414</b></td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>2,143,018</b></td> </tr> </tbody> </table>	Region	Production	<b>Luzon</b>	<b>154,579</b>	<b>Visayas</b>	<b>1,535,025</b>	<i>Negros</i>	1,349,543	<i>Panay</i>	144,805	<i>E. Visayas</i>	40,677	<b>Mindanao</b>	<b>453,414</b>	<b>TOTAL</b>	<b>2,143,018</b>																	
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Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																
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SM 3	Average Income per Hectare of Block Farms	Total farmers' income over Total area	12%	P67,412	P75,864.19	12%	P77,725.66	12%	<ul style="list-style-type: none"> <li>Income Schedule per Block Farm</li> <li>Summary of Block Farms Income for CY 2020-2021</li> </ul>	<p>The breakdown is as follows:</p> <table border="1"> <thead> <tr> <th>Particulars</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Gross Income</td> <td>P1,070,362,265.33</td> </tr> <tr> <td>Cost of Production</td> <td>P490,860,051.07</td> </tr> <tr> <td>Net Income</td> <td>P579,502,214.26</td> </tr> <tr> <td>Area (in ha.)</td> <td>7,455.7386 ha.</td> </tr> <tr> <td><b>Net Income per Ha.</b></td> <td><b>P77,725.66</b></td> </tr> </tbody> </table> <p>The computation in the SRA submission used the mean of the average net incomes from ratoon cane and plant cane.</p>	Particulars	Amount	Gross Income	P1,070,362,265.33	Cost of Production	P490,860,051.07	Net Income	P579,502,214.26	Area (in ha.)	7,455.7386 ha.	<b>Net Income per Ha.</b>	<b>P77,725.66</b>				
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SO 2 Maintained Balanced Sugar Supply and Demand Requirements																										
SM 4	Volume of Buffer Stock (MT)	Absolute Number	12%	240,000	396,105	12%	396,105	12%	<ul style="list-style-type: none"> <li>Summary of Raw Sugar Balance by Mill District for CY 2020-2021</li> </ul>	<p>The balance of SRA's buffer stock (in metric tons) per area is as follows:</p> <table border="1"> <thead> <tr> <th>Region</th> <th>Production</th> </tr> </thead> <tbody> <tr> <td><b>Luzon</b></td> <td><b>34,091</b></td> </tr> <tr> <td><b>Visayas</b></td> <td><b>232,025</b></td> </tr> <tr> <td>  Negros</td> <td>200,539</td> </tr> <tr> <td>  Panay</td> <td>27,490</td> </tr> <tr> <td>  E. Visayas</td> <td>4,176</td> </tr> <tr> <td><b>Mindanao</b></td> <td><b>129,989</b></td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>396,105</b></td> </tr> </tbody> </table>	Region	Production	<b>Luzon</b>	<b>34,091</b>	<b>Visayas</b>	<b>232,025</b>	Negros	200,539	Panay	27,490	E. Visayas	4,176	<b>Mindanao</b>	<b>129,989</b>	<b>TOTAL</b>	<b>396,105</b>
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Subtotal		41%				40.75%		40.75%																		

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Objective/Measure	Formula	Wt.	2021	Actual	Rating	Score	Rating																			
<b>SO 3</b>	<b>Improved Income, Profitability and Global Competitiveness of the Sugarcane Industry</b>																									
CUSTOMERS/STAKEHOLDERS	SM 5	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	5%	90%	85%	4.72%	85%	4.72%	<ul style="list-style-type: none"> <li>Survey Report</li> <li>Samples of Accomplished Survey Questionnaire</li> <li>Raw Data Accomplished Survey Questionnaire</li> </ul> <p>The breakdown of the number of satisfied respondents vis-à-vis the total number of respondents is as follows:</p> <table border="1"> <thead> <tr> <th>Type of Client</th> <th>No. of Satisfied Respondents</th> <th>No. of Respondents</th> <th>% Satisfied</th> </tr> </thead> <tbody> <tr> <td>Farmers</td> <td>416</td> <td>500</td> <td>83.20%</td> </tr> <tr> <td>Regulated Entities</td> <td>94</td> <td>100</td> <td>94%</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>510</b></td> <td><b>600</b></td> <td><b>85%</b></td> </tr> </tbody> </table>	Type of Client	No. of Satisfied Respondents	No. of Respondents	% Satisfied	Farmers	416	500	83.20%	Regulated Entities	94	100	94%	<b>TOTAL</b>	<b>510</b>	<b>600</b>	<b>85%</b>
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SM 6	Number of Sugarcane Block Farms Accredited	Actual Count	14%	50	53	14.00%	55	14.00%	<p>Certifications of Luzon, Visayas, and Mindanao Block Farms</p> <p>The breakdown of the number of accredited sugarcane block farms per area is as follows:</p> <table border="1"> <thead> <tr> <th>Region</th> <th>No. of Block Farms</th> </tr> </thead> <tbody> <tr> <td>Luzon</td> <td>7</td> </tr> <tr> <td>Visayas</td> <td>37</td> </tr> <tr> <td>Mindanao</td> <td>11</td> </tr> <tr> <td><b>Total</b></td> <td><b>55</b></td> </tr> </tbody> </table>	Region	No. of Block Farms	Luzon	7	Visayas	37	Mindanao	11	<b>Total</b>	<b>55</b>							
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SM 7	Number of Scholars Enrolled	Actual Count	5%	767	688	4.49%	688	4.49%	<p>List of Scholars</p> <p>The breakdown of the number of scholars under SRA and CHED is as follows:</p> <table border="1"> <thead> <tr> <th>Region</th> <th>No. of Block Farms</th> </tr> </thead> <tbody> <tr> <td>SRA</td> <td>233</td> </tr> <tr> <td>Visayas</td> <td>455</td> </tr> <tr> <td><b>Total</b></td> <td><b>688</b></td> </tr> </tbody> </table>	Region	No. of Block Farms	SRA	233	Visayas	455	<b>Total</b>	<b>688</b>									
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<i>Subtotal</i>			24%			23.21%		23.21%																		

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Objective/Measure	Formula	Wt.	2021	Actual	Rating	Score	Rating			
<b>SO 4</b>	<b>Provide Responsive Research, Technical Assistance and Extension Services to Sugarcane Industry Stakeholders</b>									
	Number of Completed Research Projects									
SM 8	a. Under the Breeding Program	Actual Count	2.5%	21	19	2.26%	21	2.5%	Completed Research Projects	Upon validation of its submitted copies of the completed research projects, SRA has substantially complied with the number of research projects to be completed in 2021.
	b. Production Technology Projects	Actual Count	2.5%	12	11	2.29%	16	2.5%		
<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 by Millers/Traders	100% minus (total number of cases or violations over total number of millers and traders)	5%	100%	100%	5%	87.50%	4.38%	<ul style="list-style-type: none"> <li>• Trader Activity Reports for CY 2020-2021</li> <li>• List of Registered Domestic Traders and International Fructose, Molasses, and Sugar Traders</li> </ul>	There are thirty-four (34) cases/violations out of two hundred seventy-two (272) registered traders or 12.50% (100% minus 12.50% equals 87.50%). The thirty-four (34) cases/violations were registered traders and millers that did not submit a Trader Activity Report. Further, thirty-one (31) companies are not included in the list of registered traders, which were then removed from the baseline of three hundred three (303) traders.
		<i>Subtotal</i>	<i>10%</i>			<i>9.55%</i>		<i>9.38%</i>		

INTERNAL PROCESS

Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks
Objective/Measure	Formula	Wt.	2021	Actual	Rating	Score	Rating		
SO 6	Attract, Develop and Retain Highly Competent Workforce								
SM 10	Percentage of employees meeting required competencies	No. of employees meeting required competencies over total number of employees	5%	100%	37.73%	1.89%	50.22%	2.51%	Competency Assessment Report 112 out of 223 plantilla personnel met the required competencies of their respective positions.
SM 11	ISO 9001:2015 Certification	Milestone	5%	Passed Surveillance Audit	Passed Surveillance Audit on March 12, 2021	5%	Passed Surveillance Audit	5%	Confirmation Letter from TUV Rheinland Philippines, Inc. The pertinent details of the ISO 9001:2015 Certificate are as follows: <ul style="list-style-type: none"> <li>• <i>Scope:</i> Provision of Services for Sugarcane Industry – Planning and Policy Formulation, Regulatory Services, Research, Development and Extension Service</li> <li>• <i>Validity:</i> The certificate is valid from 27 April 2019 to 26 April 2022. The first certification was in 2016.</li> <li>• <i>Office Covered:</i> Sugar Regulatory Administration – Sugar Center Building, North Avenue, Diliman, Quezon City, Philippines</li> </ul>
Subtotal		10%				6.89%		7.51%	

Component			Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																				
Objective/Measure	Formula	Wt.	2021	Actual	Rating	Score	Rating																						
<b>SO 7</b>	<b>Maintain Sound Financial Management</b>																												
SM 12	EBITDA Margin	EBITDA / Total revenues	5%	15.00%	28%	5%	32.74%	5%	<ul style="list-style-type: none"> <li>EBITDA Schedule</li> <li>COA 2021 Annual Audit Report</li> </ul> <table border="1"> <thead> <tr> <th>Particulars</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Gross Revenue (Corporate)</td> <td>625,187,909</td> </tr> <tr> <td>Operating Expenses</td> <td>494,764,181</td> </tr> <tr> <td>Net Income</td> <td>130,423,728</td> </tr> <tr> <td>Interest</td> <td>-</td> </tr> <tr> <td>Tax</td> <td>31,523,593</td> </tr> <tr> <td>Depreciation</td> <td>42,502,613</td> </tr> <tr> <td>Amortization</td> <td>236,000</td> </tr> <tr> <td><b>EBITDA</b></td> <td><b>204,685,934</b></td> </tr> <tr> <td><b>EBITDA Margin</b></td> <td><b>32.74%</b></td> </tr> </tbody> </table> <p>The breakdown of the EBITDA for 2021 is as follows:</p>	Particulars	Amount	Gross Revenue (Corporate)	625,187,909	Operating Expenses	494,764,181	Net Income	130,423,728	Interest	-	Tax	31,523,593	Depreciation	42,502,613	Amortization	236,000	<b>EBITDA</b>	<b>204,685,934</b>	<b>EBITDA Margin</b>	<b>32.74%</b>
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	<b>Budget Utilization Rate</b>																												
SM 13	a. Current	(Actual expenditure disbursed + savings) over DBM-approved Corporate Operating Budget	5%	100%	77%	3.85%	77.43%	3.87%	<ul style="list-style-type: none"> <li>Fund Utilization Report for 2021</li> <li>2021 COA Audit Report (Statement of Comparison of Budget and Actual Amounts)</li> </ul> <table border="1"> <thead> <tr> <th>Particulars</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Gross Revenue (Corporate)</td> <td>625,187,909.00</td> </tr> <tr> <td>Amount Utilized</td> <td>484,110,039.00</td> </tr> <tr> <td>PS</td> <td>179,803,643.00</td> </tr> <tr> <td>MOOE</td> <td>272,090,732.00</td> </tr> <tr> <td>CO</td> <td>32,130,867.00</td> </tr> <tr> <td>Financial Expenses</td> <td>84,797.00</td> </tr> <tr> <td><b>BUR</b></td> <td><b>77.43%</b></td> </tr> </tbody> </table> <p>The breakdown of the budget utilization rate for the current year is as follows:</p>	Particulars	Amount	Gross Revenue (Corporate)	625,187,909.00	Amount Utilized	484,110,039.00	PS	179,803,643.00	MOOE	272,090,732.00	CO	32,130,867.00	Financial Expenses	84,797.00	<b>BUR</b>	<b>77.43%</b>				
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FINANCE

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Objective/Measure	Formula	Wt.	2021	Actual	Rating	Score	Rating										
FINANCE	b. Carry-over	Utilized Amount / Total Subsidy Carry Over	5%	100%	91.45%	4.57%	93.74%	4.69%	<ul style="list-style-type: none"> <li>Statement of Allotment, Obligations, Utilization, and Balances for 2021</li> <li>COA 2021 Annual Audit Report</li> </ul> <p>The breakdown of the budget utilization rate for the subsidy from prior years is as follows:</p> <table border="1"> <thead> <tr> <th>Particulars</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>NCA</td> <td>3,118,157</td> </tr> <tr> <td>Amount Disbursed</td> <td>2,922,935</td> </tr> <tr> <td><b>BUR</b></td> <td><b>93.74%</b></td> </tr> </tbody> </table>	Particulars	Amount	NCA	3,118,157	Amount Disbursed	2,922,935	<b>BUR</b>	<b>93.74%</b>
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<b>BUR</b>	<b>93.74%</b>																
<i>Subtotal</i>		<i>15%</i>			<i>13.42%</i>			<i>13.56%</i>									
<b>TOTAL</b>		<b>100%</b>			<b>93.82%</b>			<b>94.41%</b>									