

PERFORMANCE SCORECARD 2017 (ANNEX B)

SUGAR REGULATORY ADMINISTRATION

Component/Measure	Formula	Weight	Rating System	Data Provider	Baseline Data			Target
					2014	2015	2016*	2017
Powered Industry Significantly Contributing to Food Security and Poverty Reduction								
Activity / Yield per hectare (TC/Ha on Year Basis)	Yield (tons cane) per hectare	10%	Actual / Target x Weight	RDE	58.74	56.09	56.25	58.00
Farmer Production – (Year Basis Million Metric Tons)	Absolute Number	6%	Actual / Target x Weight	RD	2.461	2.323	2.239	2.250
Average income per hectare of blocks	Total farmers' Income over total area	11%	Actual / Target x Weight	RD	NA	NA	NA	58,000
Maintained Balanced Sugar Supply and Demand Requirements								
Volume of Buffer Stock (MT)	Absolute Number	11%	Actual / Target x Weight	RD	261,937	259,006	326,773	200,000
Sub-total		38%						
Improved Income, Profitability and Global Competitiveness of the Sugarcane Industry								
Farmer's Satisfaction Rating	Survey Result	10%	Actual / Target x Weight	IAD	90%	90%	92.7%	93%
Number of sugarcane blocks validated, assessed and trained	Actual Count	13%	Actual / Target x Weight	RDE	93	96	214	85
Number of Scholars Employed	Actual Count	4%	Actual / Target x Weight	AFD	17	17	250	348
Sub-total		27%						

Measure	Component			Data Provider	Baseline Data			Target
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Responsive Technical Assistance and Extension Services to Sugarcane Industry Stakeholders								
Number of completed projects:	Actual Count	2.5%	Actual / Target x Weight	RDE	25	30	20	28
Number of projects:	Actual Count	2.5%	Actual / Target x Weight	RDE	6	8	8	8
and Implement Pro-Active and Effective Policies, Rules and Regulations								
Percentage of compliance to SRA rules and regulations	100% minus (Total Number of cases or violations over Total Number of Millers and Traders)	5%	Actual / Target x Weight	RD	NA	93%	95%	95%
Sub-total		10%						
the Development of Expertise and Human Resources in the Field of Sugarcane Industry, Technology Development and Related Areas								
Percentage of compliance with policies met	Number of Personnel with required competencies over Total Number of Personnel	5%	All or Nothing	AFD	NA	NA	Development of Competency Model	Establish Baseline

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Compliance	Milestone	5%	All or Nothing	IAD	NA	Orientation and Manuals Developed	ISO Certified	Procurement of third-party consultant for ISO 9001:2015
Sub-total		10%						
Financial Sound Financial Management								
Margin	EBITDA / Total Revenues	10%	Actual / Target x Weight	AFD	NA	21%	69%**	12%
Capitalization	(Actual expenditure disbursed + savings) / (Actual corporate revenue + actual subsidy released)	5%	Actual / Target x Weight	AFD	NA	91%	34%**	90%
Sub-total		15%						
TOTAL		100%						

Information subject to GCG validation.
2016