

**SUGAR REGULATORY ADMINISTRATION (SRA)
Validated 2022 Performance Scorecard**

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																																	
Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score	Rating																																				
SO 1 Empowered Industry Significantly Contributing to Food Security and Poverty Reduction																																											
Socio-Economic Impact	SM 1	Productivity / Yield per Hectare (TC/Ha – Crop Year Basis)	Yield (tons cane) per hectare	10%	52.70	53.81	10%	53.81	10%	<ul style="list-style-type: none"> Summary of Sugarcane Production for CY 2021-2022 Hectare Covered per Area Final Sugarcane Production Report Sample Weekly Sugarcane Production Report 	<p>The breakdown (in thousands) of the yield per hectare for the crop year 2021-2022 is provided below:</p> <table border="1"> <thead> <tr> <th>Region</th> <th>Area Harvest</th> <th>Yield</th> <th>TC/ Ha.</th> </tr> </thead> <tbody> <tr> <td>Luzon</td> <td>41,516</td> <td>1,657,755</td> <td>39.93</td> </tr> <tr> <td>Visayas</td> <td>271,623</td> <td>15,429,604</td> <td>56.81</td> </tr> <tr> <td><i>Negros</i></td> <td>228,647</td> <td>13,435,650</td> <td>58.76</td> </tr> <tr> <td><i>Panay</i></td> <td>32,325</td> <td>1,590,320</td> <td>49.2</td> </tr> <tr> <td><i>E. Vis.</i></td> <td>10,651</td> <td>403,634</td> <td>37.9</td> </tr> <tr> <td>Minda.</td> <td>81,499</td> <td>4,147,246</td> <td>50.89</td> </tr> <tr> <td>TOTAL</td> <td>394,638</td> <td>21,234,605</td> <td>53.81</td> </tr> </tbody> </table> <p>During the on-site validation, the validators inspected the final production report per sugar mill, and conducted sampling on the weekly productions reports of five (5) sugar mills. No material deviations were noted.</p>	Region	Area Harvest	Yield	TC/ Ha.	Luzon	41,516	1,657,755	39.93	Visayas	271,623	15,429,604	56.81	<i>Negros</i>	228,647	13,435,650	58.76	<i>Panay</i>	32,325	1,590,320	49.2	<i>E. Vis.</i>	10,651	403,634	37.9	Minda.	81,499	4,147,246	50.89	TOTAL	394,638	21,234,605	53.81
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“Upholding a Transparent and Responsive GOCC Sector for the Filipino People”

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Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score	Rating																				
SOCIO-ECONOMIC IMPACT	SM 2	Sugar Production – Crop Year Basis	Absolute Number	7%	1.80	1.821	7%	1.821	7%	<ul style="list-style-type: none"> Summary of Final Sugar Production for CY 2021-2022 Weekly Sugar Production Bulletin for 2022 Final Report on Production of Raw Sugar Sample Weekly Report on Production of Raw Sugar 	<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>Luzon</td> <td>133,403</td> </tr> <tr> <td>Visayas</td> <td>1,323,075</td> </tr> <tr> <td> Negros</td> <td>1,165,603</td> </tr> <tr> <td> Panay</td> <td>125,920</td> </tr> <tr> <td> E. Visayas</td> <td>31,552</td> </tr> <tr> <td>Mindanao</td> <td>364,385</td> </tr> <tr> <td>TOTAL</td> <td>1,820,863</td> </tr> </tbody> </table> <p>Similar with SM 1, during the on-site validation, the validators inspected the final production report of raw sugar for each of the sugar mills, and conducted sampling on the weekly productions reports of five (5) sugar mills. No material deviations were noted.</p>	Region	Production	Luzon	133,403	Visayas	1,323,075	Negros	1,165,603	Panay	125,920	E. Visayas	31,552	Mindanao	364,385	TOTAL	1,820,863
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SM 3	Average Income per Hectare of Block Farms	Total farmers' net income over Total area	12%	₱ 72,916.17	₱101,310.63	12%	₱101,827.5	12%	<ul style="list-style-type: none"> Income Schedule per Block Farm Summary of Block Farms Income for CY 2020-2021 	<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>₱1,260,359,506.24</td> </tr> <tr> <td>Cost of Production</td> <td>₱513,379,960.53</td> </tr> <tr> <td>Net Income</td> <td>₱746,979,545.71</td> </tr> <tr> <td>Area (in ha.)</td> <td>7,335.74 ha.</td> </tr> <tr> <td>Net Income per Ha.</td> <td>₱101,827.46</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, thus the revised computation based on total net income and total area.</p>	Particulars	Amount	Gross Income	₱1,260,359,506.24	Cost of Production	₱513,379,960.53	Net Income	₱746,979,545.71	Area (in ha.)	7,335.74 ha.	Net Income per Ha.	₱101,827.46					
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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	12%	240,000	160,800	8.04%	160,800	8.04%	<ul style="list-style-type: none"> Summary of Raw Sugar Balance by Mill District for CY 2021-2022 Final Raw Sugar Balance by Mill District Final Refined Sugar Stock-on-hand Buffer Stock running balances 	The balance of SRA's buffer stock (in metric tons) per area is as follows:																															
												<table border="1"> <thead> <tr> <th>Region</th> <th>Raw</th> <th>Refined</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Luzon</td> <td>2,568</td> <td>12,051</td> <td>14,619</td> </tr> <tr> <td>Visayas</td> <td>101,830</td> <td>11,196</td> <td>113,026</td> </tr> <tr> <td><i>Negros</i></td> <td>88,074</td> <td>11,160</td> <td>99,234</td> </tr> <tr> <td><i>Panay</i></td> <td>10,870</td> <td>0</td> <td>10,870</td> </tr> <tr> <td><i>E. Vis.</i></td> <td>2,886</td> <td>36</td> <td>2,922</td> </tr> <tr> <td>Minda.</td> <td>29,111</td> <td>4,045</td> <td>33,156</td> </tr> <tr> <td>TOTAL</td> <td>133,509</td> <td>27,292</td> <td>160,801</td> </tr> </tbody> </table>	Region	Raw	Refined	Total	Luzon	2,568	12,051	14,619	Visayas	101,830	11,196	113,026	<i>Negros</i>	88,074	11,160	99,234	<i>Panay</i>	10,870	0	10,870	<i>E. Vis.</i>	2,886	36	2,922	Minda.	29,111	4,045	33,156	TOTAL	133,509
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		<i>Subtotal</i>	41%			37.04%		37.04%																																		
SO 3	Improved Income, Profitability, Global Competitiveness, and Sustainable Productivity of the Sugarcane Industry																																									
SM 5	Percentage of Satisfied Customers																																									
a. Farmers	Number of respondents which gave at least a	2.5%	90%	-	-	-	0%	• None	SRA failed to accomplish its 2022 CSS. It had yet to finalize its contract with DAP for the conduct of the 2022 CSS.																																	

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Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score	Rating													
	b. Regulated Entities	Satisfactory rating / Total number of respondents	2.5%	90%	-	-	-	0%		Under GCG Memorandum Circular No. 2023-01, measures for which the GOCC fails to submit the requested validating documents within the prescribed deadline, and for accomplishments that cannot be objectively verified by GCG on account of inadequate or incomplete documentation shall be given automatic <u>zero score</u> .										
CUSTOMERS / STAKEHOLDERS	SM 6	Number of Sugarcane Block Farms Accredited	Actual Count	14%	50	8	2.24%	49	13.72%	Certifications of Luzon, Visayas, and Mindanao Block Farms <table border="1"> <thead> <tr> <th>Region</th> <th>No. of Block Farms</th> </tr> </thead> <tbody> <tr> <td>Luzon</td> <td>11</td> </tr> <tr> <td>Visayas</td> <td>37</td> </tr> <tr> <td>Mindanao</td> <td>1</td> </tr> <tr> <td>Total</td> <td>49</td> </tr> </tbody> </table>	Region	No. of Block Farms	Luzon	11	Visayas	37	Mindanao	1	Total	49
	Region	No. of Block Farms																		
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SM 7	Number of Scholars Enrolled	Actual Count	5%	772	614	3.98%	710	4.60%	List of Scholars Sample contacts with scholars <table border="1"> <thead> <tr> <th>Region</th> <th>No. of Block Farms</th> </tr> </thead> <tbody> <tr> <td>SRA</td> <td>298</td> </tr> <tr> <td>CHED</td> <td>412</td> </tr> <tr> <td>Total</td> <td>710</td> </tr> </tbody> </table> The validators also inspected sample contracts for scholars under CHED and those under SRA. The inspected contracts coincide with the final report.	Region	No. of Block Farms	SRA	298	CHED	412	Total	710			
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Subtotal			24%			6.22%		18.32%												

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Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score			Rating		
INTERNAL PROCESS	SO 4 Provide Responsive Research, 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%	31	27	2.18%	27	2.18%	Completed Research Projects	SRA submitted the completed research projects from SRA's Agricultural Research Division. The LGAREC was able to complete 14 Production and Technology studies, and 25 Breeding studies, while LAREC completed 5 Production and Technology studies and 2 Breeding studies. Upon validation, SRA has substantially complied with the number of research projects to be completed in 2022.
		b. Production Technology Projects	Actual Count	2.5%	18	13	1.81%	19	2.5%		
	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%	100%	98.64%	4.93%	98.64%	4.93%	<ul style="list-style-type: none"> • Trader Activity Reports for CY 2021-2022 • List of Registered Domestic Traders and International Fructose, Molasses, and Sugar Traders • Sample Clearances 	<p>There were only seven (7) cases/violations out of five hundred sixteen (516) registered traders (1.36%).</p> <p>Based on the inspection of supporting documents, these are all pertaining to late submission of compliance requirements of the traders. The validators also conducted sampling on inspections reports and clearance certificates from release of imported sugar, as well as pre-mix commodity release. No material deviations were noted.</p>
	<i>Subtotal</i>		<i>10%</i>				<i>8.92%</i>		<i>9.61%</i>		

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SO 6 Sustain the Development of Expertise and Human Resources in the Field of Sugarcane Industry, Development, and Related Areas										
LEARNING AND GROWTH	SM 10	Percentage of Personnel with Required Competencies Met	Number of Incumbents Meeting Required Competencies over Number of Filled Plantilla	5%	100%	100%	5%	56.05%	2.80%	Competency Assessment Report Sample Employee Assessment Form Only 125 out of 223 employees were fully compliant, equivalent to 56.05%. It was noted that some of the employees who were noted as lacking certain competencies based on the employee assessment form were indicated in the Final Assessment Report as fully compliant. As such, the same is adjusted.
	SM 11	ISO 9001:2015 Certification	Milestone	5%	ISO 9001:2015 Recertification	Recertification Audit conducted on March 11, 2022. TUV Rheinland recom- mends issuance of existing certification to ISO 9001:2015 Certificate No. 0110015112 TRP	5%	ISO 9001:2015 Recertification	5%	ISO Certificate No. 01 100 151112TRP The pertinent details of the ISO 9001:2015 Certificate are as follows: <ul style="list-style-type: none"> • <i>Scope:</i> Provision of Services for Sugarcane Industry – Planning and Policy Formulation, Regulatory Services, Research, Development and Extension Service • <i>Validity:</i> The certificate is valid from 27 April 2022 to 26 April 2025. The first certification was in 2016. • <i>Office Covered:</i> Sugar Regulatory Administration – Sugar Center Building, North Avenue, Diliman, Quezon City, Philippines
	<i>Subtotal</i>			10%			10%		7.80%	

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FINANCE	SO 7	Maintain Sound Financial Management																															
	SM 12	EBITDA Margin	EBITDA / Total Revenues	5%	41.02%	46.78%	5%	46.78%	5%	<ul style="list-style-type: none"> EBITDA Schedule COA 2022 Annual Audit Report 	The breakdown of the EBITDA is as follows: <table border="1"> <thead> <tr> <th>Particulars</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Gross Revenue (Corporate)</td> <td>869,672,460</td> </tr> <tr> <td>Operating Expenses</td> <td>505,058,871</td> </tr> <tr> <td>NI before Tax</td> <td>364,613,589</td> </tr> <tr> <td>Less: Taxes</td> <td>98,673,135</td> </tr> <tr> <td>NI after Tax</td> <td>265,940,454</td> </tr> <tr> <td>Add: Tax</td> <td>98,673,135</td> </tr> <tr> <td>Depreciation</td> <td>42,009,886</td> </tr> <tr> <td>Amortization</td> <td>236,000</td> </tr> <tr> <td>EBITDA</td> <td>406,859,475</td> </tr> <tr> <td>EBITDA Margin</td> <td>46.78%</td> </tr> </tbody> </table>	Particulars	Amount	Gross Revenue (Corporate)	869,672,460	Operating Expenses	505,058,871	NI before Tax	364,613,589	Less: Taxes	98,673,135	NI after Tax	265,940,454	Add: Tax	98,673,135	Depreciation	42,009,886	Amortization	236,000	EBITDA	406,859,475	EBITDA Margin	46.78%
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a.1. Obligation Rate																																	
SM 13	Current	Total Obligated Subsidy over Total COB from Subsidy [both net of PS Cost]	2%	90%	100%	2%	100%	2%	<ul style="list-style-type: none"> Fund Utilization Report for 2022 SAOUB 2022 	The breakdown of obligation rate is as follows: <table border="1"> <thead> <tr> <th>Projects</th> <th>GAA</th> <th>Obligation</th> </tr> </thead> <tbody> <tr> <td>Block Farm</td> <td>213,678,000</td> <td>213,678,000</td> </tr> <tr> <td>Socialized Credit</td> <td>106,839,000</td> <td>106,839,000</td> </tr> <tr> <td>Scholarship</td> <td>35,613,000</td> <td>35,613,000</td> </tr> <tr> <td>TOTAL</td> <td>356,130,000</td> <td>356,130,000</td> </tr> </tbody> </table>	Projects	GAA	Obligation	Block Farm	213,678,000	213,678,000	Socialized Credit	106,839,000	106,839,000	Scholarship	35,613,000	35,613,000	TOTAL	356,130,000	356,130,000								
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FINANCE										Therefore, the GAA allotment for 2022 was 100% obligated.															
	Carry-over		-	90%	100%	2%	-	-	<ul style="list-style-type: none"> Fund Utilization Report for 2022 SAOUB 2022 	<p><i>Measure excluded.</i></p> <p>SRA reported that it still has ₱313,850,306.00 carry-over subsidy, and that the same is already 100% obligated. However, as may be gathered from its submission, this amount had already been fully obligated in the prior years. Further, no additional SARO was received in 2022 pertaining to prior year subsidies.</p>															
	a.2. Disbursement Rate																								
Current	Total Disbursement over Total Obligations [both net of PS Cost]	2%	90%	44.19%	0.98%	44.19%	0.98%	<ul style="list-style-type: none"> Fund Utilization Report for 2022 SAOUB 2022 	<p>The breakdown of the disbursement rate for the current year subsidy is as follows:</p> <table border="1"> <thead> <tr> <th>Projects</th> <th>Obligation</th> <th>Disbursement</th> </tr> </thead> <tbody> <tr> <td>Block Farm</td> <td>213,678,000</td> <td>30,435,000</td> </tr> <tr> <td>Socialized Credit</td> <td>106,839,000</td> <td>106,839,000</td> </tr> <tr> <td>Scholarship</td> <td>35,613,000</td> <td>20,093,000</td> </tr> <tr> <td>TOTAL</td> <td>356,130,000</td> <td>157,367,000</td> </tr> </tbody> </table>		Projects	Obligation	Disbursement	Block Farm	213,678,000	30,435,000	Socialized Credit	106,839,000	106,839,000	Scholarship	35,613,000	20,093,000	TOTAL	356,130,000	157,367,000
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Carry-over		2%	90%	46.03%	1.02%	46.03%	1.02%	<ul style="list-style-type: none"> Fund Utilization Report for 2022 SAOUB 2022 	The breakdown of the disbursement rate for the prior year subsidy is as follows: <table border="1"> <thead> <tr> <th>Source</th> <th>Obligation</th> <th>Disbursement</th> </tr> </thead> <tbody> <tr> <td>Block Farms</td> <td>136,023,448</td> <td>14,738,785</td> </tr> <tr> <td>Scholarship</td> <td>3,245,893</td> <td>3,235,093</td> </tr> <tr> <td>R and D</td> <td>174,580,965</td> <td>126,495,694</td> </tr> <tr> <td>TOTAL</td> <td>313,850,306</td> <td>144,469,572</td> </tr> </tbody> </table>	Source	Obligation	Disbursement	Block Farms	136,023,448	14,738,785	Scholarship	3,245,893	3,235,093	R and D	174,580,965	126,495,694	TOTAL	313,850,306	144,469,572
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b. Disbursement of Internally generated Funds (IGF)	Total Disbursement from IGF over Total COB from IGF [both net of PS Cost]	2%	90%	83.92%	1.86%	83.92%	1.86%	<ul style="list-style-type: none"> Fund Utilization Report for 2022 SRA's ICRS Budget Utilization Report 	The breakdown of the IGF disbursement rate is as follows: <table border="1"> <thead> <tr> <th>Account</th> <th>Budgeted</th> <th>Disbursed</th> </tr> </thead> <tbody> <tr> <td>MOOE</td> <td>257,309,917</td> <td>220,775,674</td> </tr> <tr> <td>CO</td> <td>20,160,000</td> <td>12,083,175</td> </tr> <tr> <td>Total</td> <td>277,469,917</td> <td>232,858,849</td> </tr> </tbody> </table> Following the formula of IGF disbursement over budget, the disbursement rate is therefore 83.92%.	Account	Budgeted	Disbursed	MOOE	257,309,917	220,775,674	CO	20,160,000	12,083,175	Total	277,469,917	232,858,849			
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<i>Subtotal</i>		15%			12.86%		10.86%																	
TOTAL EXCLUDED WEIGHTS		100% (2%)			75.04%		83.63%																	
VALIDATED TOTAL		98%				83.63 / 98.00 = 85.34%																		