

PERFORMANCE SCORECARD 2018 (ANNEX B)

SUGAR REGULATORY ADMINISTRATION

	Objective/Measure	Component			Baseline Data		Target		
		Formula	Weight	Rating System	2015	2016	2017	2018	
SOCIOECONOMIC 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%	(Actual / Target) x Weight	56.09	56.25	58.00	70.00
	✓ SM 2	Sugar Production – Crop Year Basis (in Million Metric Tons)	Absolute Number	6%	(Actual / Target) x Weight	2.323	2.239	2.250	2.380
	SM 3	Average Income per Hectare of Block Farms	Total farmers' Income over total area	11%	(Actual / Target) x Weight	NA	50,943.27	58,000	60,000
	SO 2	Maintained Balanced Sugar Supply and Demand Requirements							
✓ SM 4	Volume of Buffer Stock (MT)	Absolute Number	11%	(Actual / Target) x Weight	259,006	326,850	200,000	200,000	
		Sub-total	38%						
CUSTOMERS / STAKEHOLDERS	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</i> a Satisfactory rating / Total number of respondents	10%	(Actual / Target) x Weight 0% = If less than 80%	90%	92.70%	93%	90%
	SM 6	Number of Sugarcane Block Farms Validated, Assisted and Trained	Actual Count	13%	(Actual / Target) x Weight	96	214	85	48
	SM 7	Number of Scholars Enrolled	Actual Count	4%	(Actual / Target) x Weight	17	237	348	1,932
			Sub-total	27%					

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	Component				Baseline Data		Target		
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INTERNAL PROCESS	SO 4 Provide Responsive Technical Assistance and Extension Services to Sugarcane Industry Stakeholders								
	SM 8	Number of Completed Research Projects:	Actual Count	2.5%	(Actual / Target) x Weight	30	20	28	18
		a. Stages of Research							
		b. Certified for Dissemination by the Technical Research Council (PHILSURIN, SRA, UPLB, PSMA, academe)	Actual Count	2.5%	(Actual / Target) x Weight	8	5	8	11
SO 5 Enforce and Implement Pro-Active and Effective Policies, Rules and Regulations									
✓	SM 9	Percentage of Compliance to SRA Policies, Rules and Regulations	100% minus (Total Number of cases or violations over Total Number of Millers and Traders)	5%	(Actual / Target) x Weight	93%	97.90%	95%	97%
			Sub-total	10%					
LEARNING AND GROWTH	SO 6 Sustain the Development of Expertise and Human Resources in the Field of Sugarcane Industry, Technology Development and Related Areas								
	SM 10	Percentage of Personnel with Required Competencies Met	Number of Incumbents Meeting Required Competency over Number of Filled Plantilla	5%	All or Nothing	NA	Development of Competency Model	Establish Baseline	Improvement by 25%
	SM 11	ISO 9001 Certification	Milestone	5%	All or Nothing	Orientation and Manuals Developed	Passed Surveillance Audit	Procurement of third-party consultant for ISO 9001:2015	ISO 9001:2015 Certification
				Sub-total	10%				

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Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2015	2016	2017	2018	
FINANCE	SO 7	Maintain Sound Financial Management							
	SM 12	EBITDA Margin	EBITDA / Total Revenues	10%	(Actual / Target) x Weight	21%	44.37%	12%	15%
	SM 13	Budget Utilization Rate	(Actual expenditure disbursed + savings) / (Actual corporate revenue + actual subsidy released)	5%	(Actual / Target) x Weight	91%	45.15%	90%	80% - current year 100% - prior years
			Sub-total	15%					
			TOTAL	100%					

