

**SUGAR REGULATORY ADMINISTRATOR
Performance Scorecard**

	Component			Target	Submission		GCG Validation		Supporting Documents	Remarks													
	Objective/Measure	Formula	Weight	2015	Actual	Rating	Score	Rating															
SO 1 Empowered Sector Significantly Contributing to Food Security and Poverty Reduction																							
SOCIAL IMPACT	SM 1	Productivity / Yield per Hectare (TC/Ha)	Yield (ton canes) per Hectare	8%	61 – 63 (TC/Ha) crop year basis (1 Sep 2014 – 31 Aug 2015)	56.09	7.12%	56.09	7.12%	<ul style="list-style-type: none"> • Area and sugar productivity Report • SRA Sugar Production Bulletin Extension Services Division Annual Reports 	Total yield/produce for crop year (CY) 2014-2015 is 23,383,519 tonnes cane, planted and harvested in 416,893 ha.												
	SM 2	Sugar Production (in Million Metric Tons)	Absolute Number	10%	2.50 MMT (crop year basis)	2.32	9.3%	2.32	9.28%	<ul style="list-style-type: none"> • Cane and Sugar Productions Imports, Exports, and Domestic Withdrawals • Final Production of Raw Sugar (CY14-15) 	Sugar production of each major region is as follows (in thousand MT): <table border="1"> <tr><td>Luzon</td><td>252,982</td></tr> <tr><td>Negros</td><td>1,426,992</td></tr> <tr><td>Panay</td><td>147,323</td></tr> <tr><td>E. Visayas</td><td>35,322</td></tr> <tr><td>Mindanao</td><td>461,198</td></tr> <tr><td>TOTAL</td><td>2,323,817</td></tr> </table>	Luzon	252,982	Negros	1,426,992	Panay	147,323	E. Visayas	35,322	Mindanao	461,198	TOTAL	2,323,817
Luzon	252,982																						
Negros	1,426,992																						
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Mindanao	461,198																						
TOTAL	2,323,817																						
SO 2 Maintained Balanced Sugar Supply and Demand Requirements																							
	SM 3	Buffer stock (MT)	Absolute Number	7%	200,000	500,204	7%	259,006	7%	<ul style="list-style-type: none"> • Final Raw Sugar Balances Summary • Mill Districts Buffer Stock Balances Schedules 	Balances of SRA's buffer stock in metric tons (MT) for CY 2014-15 is as follows: <table border="1"> <tr><td>Luzon</td><td>20,532</td></tr> <tr><td>Negros</td><td>160,156</td></tr> <tr><td>Panay</td><td>22,445</td></tr> <tr><td>E. Visayas</td><td>1,418</td></tr> <tr><td>Mindanao</td><td>54,445</td></tr> <tr><td>Total</td><td>259,006</td></tr> </table>	Luzon	20,532	Negros	160,156	Panay	22,445	E. Visayas	1,418	Mindanao	54,445	Total	259,006
Luzon	20,532																						
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	Objective/Measure	Formula	Weight	2015	Actual	Rating	Score	Rating													
SOCIAL IMPACT	SM 3									In comparison, the calendar year ended December 2015 has the following balances:											
										<table border="1"> <tr> <td>Luzon</td> <td>26,861</td> </tr> <tr> <td>Negros</td> <td>360,915</td> </tr> <tr> <td>Panay</td> <td>44,563</td> </tr> <tr> <td>E. Visayas</td> <td>3,836</td> </tr> <tr> <td>Mindanao</td> <td>64,029</td> </tr> <tr> <td>Total</td> <td>500,204</td> </tr> </table>	Luzon	26,861	Negros	360,915	Panay	44,563	E. Visayas	3,836	Mindanao	64,029	Total
Luzon	26,861																				
Negros	360,915																				
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E. Visayas	3,836																				
Mindanao	64,029																				
Total	500,204																				
	<i>Subtotal</i>		25%			23.42%		23.40%													
	SO 3 Improve Income, Profitability and Global Competitiveness of the Sugarcane Industry																				
STAKEHOLDERS	SM 4	Stakeholder's Satisfaction Rating	Survey result	8%	90%	90%	8%	90%	8%	<ul style="list-style-type: none"> Summary for 2015 Customer Feedback for the Month 	<p>SRA's overall rating was 4.17 (or 83.4%) with 5 as the highest. It should be noted that the survey was conducted internally since SRA only committed to a third party surveyor for 2016.</p> <p>Agreed Rating Scale:</p> <table border="1"> <tr> <td>90 and above</td> <td>100%</td> </tr> <tr> <td>80 – 89</td> <td>90%</td> </tr> <tr> <td>70 – 79</td> <td>80%</td> </tr> <tr> <td>50 – 69</td> <td>70%</td> </tr> <tr> <td>49 and below</td> <td>0</td> </tr> </table>	90 and above	100%	80 – 89	90%	70 – 79	80%	50 – 69	70%	49 and below	0
	90 and above	100%																			
80 – 89	90%																				
70 – 79	80%																				
50 – 69	70%																				
49 and below	0																				
	SM 5	Number of new Sugarcane block farms validated, assisted, and trained	Actual count	8%	100	96	7.68%	63	5.04%	<ul style="list-style-type: none"> Official list of validated block farms – 2015 BF Application Form for accreditation SRA Block Farm Validation Report 	<p>The block farms validated, assisted, and trained per quarter is as follows:</p> <table border="1"> <tr> <td>Q1</td> <td>11</td> </tr> <tr> <td>Q2</td> <td>10</td> </tr> <tr> <td>Q3</td> <td>31</td> </tr> <tr> <td>Q4</td> <td>11</td> </tr> </table>	Q1	11	Q2	10	Q3	31	Q4	11		
Q1	11																				
Q2	10																				
Q3	31																				
Q4	11																				

	Component			Target	Submission		GCG Validation		Supporting Documents	Remarks										
	Objective/Measure	Formula	Weight	2015	Actual	Rating	Score	Rating												
STAKEHOLDERS									<ul style="list-style-type: none"> Recommendation for approval of application for accreditation 	As submitted, SRA's Extension Department was able to validate, assist and train 96 new sugarcane block farms in 2015. However, only 63 were considered in the GCG validation due to the absence of the SRA Block Farm Validation Report of the remaining 33 block farms.										
	SM 6	Number of production-related materials and services distributed to farmers:																		
	a. New HYV Plantlets (pcs)	Actual count	2%	300,000	237,940	1.59%	237,940	1.59%	<ul style="list-style-type: none"> Materials and Services Distribution Schedule List of Microplantlets Beneficiaries 	Breakdown on the new HYV plantlets distributed to farmers is as follows: <table border="1"> <tr> <td>Q1</td> <td>37,000</td> </tr> <tr> <td>Q2</td> <td>13,840</td> </tr> <tr> <td>Q3</td> <td>46,100</td> </tr> <tr> <td>Q4</td> <td>141,000</td> </tr> <tr> <td>Total</td> <td>237,940</td> </tr> </table> Farmers avail of the plantlets through placing orders in SRA research stations. A small portion of the total amount represents free plantlets distributed by SRA through demonstration activities on propagation.	Q1	37,000	Q2	13,840	Q3	46,100	Q4	141,000	Total	237,940
Q1	37,000																			
Q2	13,840																			
Q3	46,100																			
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Component	Target			Submission		GCG Validation		Supporting Documents	Remarks																
	Objective/Measure	Formula	Weight	2015	Actual	Rating	Score			Rating															
STAKEHOLDERS SM6	b. New HYV Canepoints (1 lacsa = 10,000 pcs)	Actual count	2%	2,500	1,759	1.41%	1,194	0.96%	<ul style="list-style-type: none"> Materials and Services Distribution Schedule List of Recipients of New HYV Canepoints <p>Breakdown on new HYV canepoints (in lacsa) is as follows:</p> <table border="1"> <tr><td>Q1</td><td>170</td></tr> <tr><td>Q2</td><td>96</td></tr> <tr><td>Q3</td><td>260</td></tr> <tr><td>Q4</td><td>668</td></tr> <tr><td>Total</td><td>1,194</td></tr> </table> <p>New HYV canepoints are available only in SRA's research stations. Breakdown per research station is as follows:</p> <table border="1"> <tr><td>LGAREC</td><td>977</td></tr> <tr><td>LAREC</td><td>217</td></tr> <tr><td>Total</td><td>1,194</td></tr> </table>	Q1	170	Q2	96	Q3	260	Q4	668	Total	1,194	LGAREC	977	LAREC	217	Total	1,194
	Q1	170																							
Q2	96																								
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Total	1,194																								
LGAREC	977																								
LAREC	217																								
Total	1,194																								
c. Trichogramma (strips)	Actual count	1%	13,000	26,017	1%	26,017	1%	<ul style="list-style-type: none"> Materials and Services Distribution Schedule Tricho-strips Distribution and Beneficiaries Schedule <p>Trichogramma (strips) are available only in SRA-LGAREC. Quarterly breakdown on the trichogramma strips distributed is as follows:</p> <table border="1"> <tr><td>Q1</td><td>12,725</td></tr> <tr><td>Q2</td><td>4,125</td></tr> <tr><td>Q3</td><td>2,211</td></tr> <tr><td>Q4</td><td>6,956</td></tr> <tr><td>Total</td><td>26,017</td></tr> </table>	Q1	12,725	Q2	4,125	Q3	2,211	Q4	6,956	Total	26,017							
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	Objective/Measure	Formula	Weight	2015	Actual	Rating	Score	Rating																				
STAKEHOLDERS	SM 6	d. Soil Analysis Tests	Actual count	1%	8,500	5,675	0.67%	5,675	0.67%	<ul style="list-style-type: none"> • Materials and Services Distribution Schedule • List of Routine Analysis on Soil and Beneficiaries <table border="1"> <thead> <tr> <th>Quarter</th> <th>Tests</th> <th>Beneficiaries</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>2,087</td> <td>632</td> </tr> <tr> <td>Q2</td> <td>1,872</td> <td>1,003</td> </tr> <tr> <td>Q3</td> <td>720</td> <td>311</td> </tr> <tr> <td>Q4</td> <td>996</td> <td>372</td> </tr> <tr> <td>Total</td> <td>5,675</td> <td>2,318</td> </tr> </tbody> </table>	Quarter	Tests	Beneficiaries	Q1	2,087	632	Q2	1,872	1,003	Q3	720	311	Q4	996	372	Total	5,675	2,318
	Quarter	Tests	Beneficiaries																									
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Q2	1,872	1,003																										
Q3	720	311																										
Q4	996	372																										
Total	5,675	2,318																										
<i>Subtotal</i>			22%			20.35%		17.26%																				
SO 4 Provide Responsive Technical Assistance and Extension Services to Sugarcane Industry Stakeholders																												
INTERNAL PROCESS	SM 7	Number of seminars/trainings provided to Planters / Cooperatives / Associations / Federations	Actual count	3%	220	261	3%	261	3%	<ul style="list-style-type: none"> • Agency Performance Report to the Department of Agriculture • Monitoring Report of RDEs • List of participants • Training attendance sheet 																		
	SM 8	Number of completed research projects: a. Stages of Research	Actual count	9%	30	22	6.6%	22	6.6%	<ul style="list-style-type: none"> • Reports by Scientific Research Specialist from LGAREC & LAREC <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Reports</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>7</td> </tr> <tr> <td>Q2</td> <td>12</td> </tr> <tr> <td>Q3</td> <td>0</td> </tr> <tr> <td>Q4</td> <td>3</td> </tr> </tbody> </table>	Quarter	Number of Reports	Q1	7	Q2	12	Q3	0	Q4	3								
Quarter	Number of Reports																											
Q1	7																											
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	Component			Target	Submission		GCG Validation		Supporting Documents	Remarks	
	Objective/Measure	Formula	Weight	2015	Actual	Rating	Score	Rating			
INTERNAL PROCESS	SM 8	b. Certified for dissemination by the Technical Research Council (PHILSURIN, SRA, UPLB, PSMA, academe)	Actual count	5%	8	12	5%	11	5%	<ul style="list-style-type: none"> • PHILSUTECH annual national convention program • SRA In-house review and research forum 	<ul style="list-style-type: none"> • 2 completed research projects of SRA were presented in the PHILSUTECH convention held in August 2015. The research garnered the 2nd best technical award • Remaining 9 completed research projects were showcased during the SRA In-house review and research forum held in May 2015 at La Carlota City, Negros Occidental.
	SO 5	Enforce and Implement Pro-Active and Effective Policies, Rules and Regulations									
	SM 9	Number of technical audits (capacity / performance) conducted d/	Actual count	5%	6	7	5%	7	5%	<ul style="list-style-type: none"> • Activity Report per mill audit signed by the representative of the sugar mills 	<p>It is noted that the technical audits considered are capacity and efficiency audits only. Energy audit and environmental monitoring conducted are not included.</p> <p>Following are the mills audited:</p> <ol style="list-style-type: none"> 1. URC Cagayan Robina 2. Hideco 3. URC Southern Negros 4. First Farmers Holding Corporation 5. Sagay Central Inc. 6. BOMDECO 7. Capiz Sugar Cetral

	Component			Target	Submission		GCG Validation		Supporting Documents	Remarks																		
	Objective/Measure	Formula	Weight	2015	Actual	Rating	Score	Rating																				
INTERNAL PROCESS	SM10	Percentage of compliance to SRA policies, rules and regulations by millers / traders	100% minus (Total Actual Number of Cases or Violators over Total Number of Millers and Traders)	5%	93%	93%	5%	98.72%	5%	<ul style="list-style-type: none"> Traders' Activity Report/List <table border="1"> <tr><td>Category of the entities monitored are as follows:</td></tr> <tr><td>Millers</td><td>272</td></tr> <tr><td>Refineries</td><td>130</td></tr> <tr><td>Traders</td><td>612</td></tr> <tr><td>Total</td><td>1,014</td></tr> <tr><td>Total violators:</td></tr> <tr><td>Millers</td><td>2</td></tr> <tr><td>Refineries</td><td>0</td></tr> <tr><td>Traders</td><td>11</td></tr> <tr><td>Total</td><td>13</td></tr> </table>	Category of the entities monitored are as follows:	Millers	272	Refineries	130	Traders	612	Total	1,014	Total violators:	Millers	2	Refineries	0	Traders	11	Total	13
	Category of the entities monitored are as follows:																											
Millers	272																											
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Total violators:																												
Millers	2																											
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Traders	11																											
Total	13																											
	<i>Subtotal</i>		27%			24.6%		24.6%																				
SO 6 Sustain the Development of Expertise and Human Resources in the Field of Sugarcane Industry, Development and Related Areas																												
LEARNING AND GROWTH	SM 11	a. Training / Seminars	Actual count	3%	12	229	3%	117	3%	<ul style="list-style-type: none"> List of SRA Employees Sent to and Participated in Seminars, Training Programs, Scholarships and Conventions <table border="1"> <tr><td>Upon validation, a total of 117 training, seminars, conferences and other similar activities have been attended by SRA Officers and Employees.</td></tr> <tr><td>Q1</td><td>28</td></tr> <tr><td>Q2</td><td>25</td></tr> <tr><td>Q3</td><td>34</td></tr> <tr><td>Q4</td><td>30</td></tr> <tr><td>Total</td><td>117</td></tr> </table>	Upon validation, a total of 117 training, seminars, conferences and other similar activities have been attended by SRA Officers and Employees.	Q1	28	Q2	25	Q3	34	Q4	30	Total	117							
		Upon validation, a total of 117 training, seminars, conferences and other similar activities have been attended by SRA Officers and Employees.																										
Q1	28																											
Q2	25																											
Q3	34																											
Q4	30																											
Total	117																											
	b. Scholars enrolled	Actual count	3%	17	16	2.82%	19	3%	<ul style="list-style-type: none"> Letter from UPLB Vice Chancellor for Academic Affairs and SRA-UPLB Scholarship <p>Eleven (11) scholars are enrolled in UPLB while eight (8) are enrolled in CPSU Bacolod.</p>																			

Component		Target			Submission		GCG Validation		Supporting Documents	Remarks	
		Objective/Measure	Formula	Weight	2015	Actual	Rating	Score			Rating
									Committee Chair dated 23 Feb 2015 • Certification from Central Philippines State University dated 18 Dec 2015		
LEARNING AND GROWTH	SM 12	ISO 9001 Certification	Milestone	10%	Finalization of Manuals	Manuals finalized, continuing monitoring of dept processes performance	10%	ISO Certified	10%	• TÜV Rheinland Confirmation Letter dated 17 Feb 2016 • ISO Certificate	It is noted that SRA has been ISO 9001:2008 certified with the validity period of 27 April 2016 to 14 September 2018.
	Subtotal			16%			15.82%		16%		
	SO 7 Maintain Sound Financial Management										
	SM 13	EBITDA	EBITDA	5%	10% (51.5M / 515M)	24%	5%	24% (118M / 491M)	5%	• EBITDA and BUR as of 31 Dec 2015	
	SM 14	Budget Utilization Rate	Total Amount Obligated / Total Actual Gross Revenues Realized or Collected during the year	5%	90%	94%	5%	94% (461M / 491M)	5%	• EBITDA and BUR as of 31 Dec 2015 • Revised 2015 COB submitted to DBM	
Sub-total			10%			10%		10%			
TOTAL			100%			94.19%		91.26%			