

PHILIPPINE SUGAR CORPORATION

MONITORING REPORT OF PERFORMANCE TARGETS

Perspective	Objective	Description	Formula	2018										
				Baseline		1 st Quarter		2 nd Quarter		Revised Full Year Target	3 rd Quarter		4 th Quarter	
				2017	Target	Actual	Target	Actual	Target		Actual	Target	Actual	Target
FINANCE	Maximize Use of Financial Resources	Net Income (Before tax)	Revenue - Expenses	24,244M	2M	2.8M	2M		8M	2M		2M		
		Credit Financing Utilization Rate	(Total Amount Released/Credit Financing Budget) x 100	41.62%	20%	1.77%	20%		80%	20%		20%		
		Arrears Collected (Past Due Accounts)	Actual Amount Collected vs. Total Amount Receivables	36.17%	18.12%	-	18.12%		72.49%	18.12%		18.13%		
CUSTOMER/STAKEHOLDERS	Expand & Diversify Credit Assistance to Sugarcane Planters' Cooperatives/Associations, Sugar Mills/Refineries and Block Farms	a. Number of Beneficiaries Assisted:	Total number of loans granted	5	2	2	2	8	2		2			
		b. Coops/Federations/Associations/Sugar Mills/Refineries		15	6	-	7	27	7		7			

INTERNAL PROCESS	Improve Delivery of Service	Percentage of Loans granted within 20 days	Loans Processed within 20 Working Days / Total No. of Loans Granted	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
		Customer Satisfaction Index	% of Customer Satisfaction	Very Satisfactory	-	-	-	-	Very Satisfactory	-	-	Very Satisfactory	-	-	
TRAINING AND GROWTH	Establish Organizational Effectiveness through Personal Competency & Quality Management System	ISO 9001:2015	Milestone	Complete of Internal Audit and Management Review	85%	-	-	-	-	ISO Certified	87%	-	-	ISO Certified	87%
		Percentage of Required Competencies Met	Competencies Acquired / Required Competencies												

Certified Correct:

Julie L. Estante
JULIE L. ESTANTE
 Department Manager II

4/10/18
 Date

C. Conduct
CHINO A. CONDUCTO
 Accountant V

4/10/18
 Date

Approved by:

Renato B. Salvatierra
RENATO B. SALVATIERRA
 President

4/10/18
 Date