

DEPARTMENT PERFORMANCE ACCOMPLISHMENT
For the Year Ending 31 December 2017

GOCC: PHILIPPINE SUGAR CORPORATION

	MFOs AND PERFORMANCE INDICATORS	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2017 ACTUAL ACCOMPLISHMENT				RESponsible BUREAUS/ OFFICES	DEPARTMENT FY 2017 TARGETS	REMARKS
			Q1	Q2	Q3	Q4			
	(1)	(2)	(3)				(4)	(5)	(6)
SO 1	Maximize Use of Financial Resources								
SM 1	Net Income (Before Tax)	9,474M	.988M	2,692M	20,146	.418M	24,244M	6M	
SM 2	Credit Financing Utilization Rate	36.29%	1.71%	15.15%	16.47%	8.29%	41.62%	70%	
SM 3	Arrears Collected (Past Due Accounts)	16M	2,548M	5,046M	0M	0M	7,594M	18M	
SO 2	Expand and Diversify Credit Assistance to Sugarcane Planter's Cooperatives/Federations/Associations, Sugar Mills/Refineries and Block Farms								
	Number of Beneficiaries assisted:								
SM 4	a. Individuals/Unaffiliated	2	0	0	1	4	5	5	
	b. Block Farms, Cooperatives, Federations, Associations, Mill Districts, Sugar Mills/Refineries	7	1	8	6	0	15	17	
SO 3	Improve Delivery of Service								
SM 5	Percentage of Loans granted within 20 days	100%	100%	100%	100%	100%	100%	100%	
SM 6	Customer Satisfaction Survey	Very Satisfactory	N/A	N/A	N/A	Very Satisfactory	Very Satisfactory	Very Satisfactory	
SO 4	Establish Organizational Effectiveness through Personal Competency & Quality Management Systems								
SM 7	ISO 9001:2015	QMS Trainings & Documentation	N/A	N/A	N/A	Complete of Internal Audit and Management Review	Complete of Internal Audit and Management Review	Management & Consultant	Internal Audit and Management Review
SM 8	Percentage of Personnel meeting required competencies	83%	N/A	N/A	N/A	85%	85%	Administrative Division	85%

Certified Correct:

Wille L. Estayte
WILLE L. ESTAYTE
Department Manager II

2/19/18
Date

THEMA R. BUGAYONG
THEMA R. BUGAYONG
Accountant V

02-09-18
Date

Approved by:

RENATO B. SALVATERRA
RENATO B. SALVATERRA
President

2/21/18
Date

1 The GOCC shall identify at least 2 performance indicators for each MFO, capturing the dimensions of quantity, quality and timeliness. The agency should only place indicators that are most critical to the performance of the core functions of the GOCC and those that contribute to the attainment of the President's Social Contract, as embodied in the Cluster Action Plans under EO 43. Ideally, indicators should be stable and remain relevant year after year and can be easily measured and reported in a timely manner, making it useful for decision makers.