

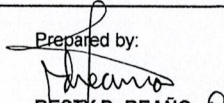
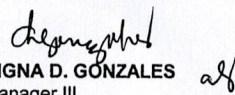
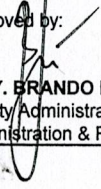
**CORPORATE STRATEGIC MEASURES
FY 2023**

DBM Form No. 700

DEPARTMENT OF AGRICULTURE SUGAR REGULATORY ADMINISTRATION								
PART B. PHYSICAL PERFORMANCE								
STRATEGIC OBJECTIVES	STRATEGIC MEASURES	APPROVED WEIGHT (BASELINE)	RATING SYSTEM	VALIDATED BASELINE DATA		ACTUAL	TARGETS	PROPOSED
				2019	2020	2021	2022	2023
SO 1. Empowered Industry Significantly Contributing to Food Security and Poverty Reduction	Productivity / Yield per hectare (tc / ha - Crop Year Basis)	10%	Yield (tons cane) per hectare (Actual / Target)	53	58	60.74	52.7	53
	Sugar Production - Crop Year Basis (in million metric tons)	7%	Absolute Number (Actual / Target)	2.074	2.146	2.143	1.80	2.001
	Average Income per hectare of Block Farms	12%	Total farmers' income over total area (Actual / Target)	₱81,594.19	₱66,280.91	₱77,725.66	₱72,916.17	₱80,000.00
SO 2. Maintained Balanced Sugar Supply and Demand Requirements	Volume of Buffer Stock	12%	Absolute Number (Actual / Target)	245,681	254,400	396,105	240,000	240,000
SO 3. Improved Income, Profitability and Global Competitiveness of the Sugarcane Industry	Percentage of Satisfied Customers	5%	Number of Respondents which gave at least a Satisfactory Rating / total number of respondents (Actual / Target, 0% if less than 80%)	89.72%	89.76%	85%	90%	90%
	Number of Sugarcane Block Farms made operational	14%	Actual Count (Actual / Target)	n/a	n/a	n/a	n/a	21
	Number of scholars enrolled	5%	Actual Count (Actual / Target)	5157	711	688	772	301 (SRA only)
SO 4. Provide Responsive Research, Technical Assistance and Extension Services to Sugarcane Industry Stakeholders	Number of completed research projects							
	a. Under the Breeding Program	3.00%	Actual Count (Actual / Target)	24	15	21	31	31
	b. Production Technology Projects	3.00%	Actual Count (Actual / Target)	8	16	12	18	18
	c. RDE Projects Implemented	3.00%	Actual Count (Actual / Target)	n/a	n/a	n/a	n/a	25
SO 5. Enforce and Implement Pro-Active and Effective Policies, Rules and Regulations	Percentage of compliance to SRA Policies, Rules and Regulations by Millers and Traders	5.00%	100% minus (total number of cases or violations over total number of millers and traders (Actual / Target)	88.89%	97.87%	87.50%	100%	100%

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STRATEGIC OBJECTIVES	STRATEGIC MEASURES	APPROVED WEIGHT (BASELINE)	RATING SYSTEM	VALIDATED BASELINE DATA		ACTUAL	TARGETS	PROPOSED
				2019	2020	2021	2022	2023
SO 6. Sustain the Development of Expertise and Human Resources in the Field of Sugarcane Industry Development and Related Areas	Percentage of Personnel with Required Competencies Met	5.00%	Number of Incumbents Meeting Required Competency over Number of Filled Plantilla (Actual / Target)	88.52%	96.61%	50.22%	100%	Improvement from baseline
	ISO 9001 Certification	5.00%	Milestone (All or Nothing)	ISO 9001:2015 Recertification	Passed Surveillance Audit	Passed Surveillance Audit	ISO 9001:2015 Recertification	Pass 1st Surveillance Audit
SO 7. Maintain Sound Financial Management	EBITDA Margin	5.00%	EBITDA / Total Revenues (Actual / Target)	52.82%	39.93%	32.74%	41.02%	16.00%
	Budget Utilization Rate							
	a. Subsidy							
	i. Obligation Rate							
	Current	1.00%	Actual / Target	n/a	n/a	n/a	90%	90%
	Carry-over	1.00%	Actual / Target	n/a	n/a	n/a	90%	90%
	ii. Disbursement Rate							
	Current	1.00%	Actual / Target	n/a	n/a	n/a	90%	90%
	Carry-over	1.00%	Actual / Target	n/a	n/a	n/a	90%	90%
b. Disbursement Rate of Internally Generated Fund	2.00%	Actual / Target	n/a	n/a	n/a	90%	90%	
TOTAL		100.00%						
Prepared by:  RESTY D. REAÑO OIC- Budget & Treasury Division			Approved by:  DIGNA D. GONZALES Manager III Planning, Policy & Special Projects Department			Approved by:  ATTY. BRANDITO D. NOROÑA Deputy Administrator Administration & Finance		