

**CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES FY 2020**

DEPARTMENT OF AGRICULTURE  
SUGAR REGULATORY ADMINISTRATION

PART A. PHYSICAL PERFORMANCE																									
Program/Sub-Program/Performance Indicator Description	Organizational Outcome/s (OO/s) to which the Program Contributes	Baseline Information			2018								2019				2020								
					Targets				Actual				Targets				Targets								
		Unit	Year	Value	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL					
<b>SUGARCANE INDUSTRY DEVELOPMENT PROGRAM</b>																									
<i>Subprogram 1: Infrastructure Program - Construction of Farm-to-Mill Roads</i>																									
<b>OUTCOME INDICATORS</b>																									
1. Increase in MMT of sugar produced		Growth and Competitiveness of the Sugarcane Industry	MMT	2016	2,238	0.262				0.262	-0.155				-0.155	-0.138				-0.138	-0.138				-0.138
2. Increase in yield of sugarcane farms (tc/ha)			tc/ha	2016	56.25	2.75				2.75	0.8				0.8	1.75				1.75	1.75				1.75
<b>OUTPUT INDICATORS</b>																									
1. Number of kilometers of roads constructed			number	2016		46.875			46.875	47.64					7.91				7.91	30.2				30.2	
<i>Subprogram 2: Infrastructure Program - Bridge Constructin</i>																									
<b>OUTCOME INDICATORS</b>																									
1. Increase in MMT of sugar produced		Growth and Competitiveness of the Sugarcane Industry	MMT	2016	2,238	0.262			0.262	-0.155				-0.155	-0.138				-0.138	-0.138				-0.138	
2. Increase in yield of sugarcane farms (tc/ha)			tc/ha	2016	56.25	2.75			2.75	0.8				0.8	1.75				1.75	1.75				1.75	
<b>OUTPUT INDICATORS</b>																									
1. Number of meters of bridge constructed			number	2016		0			0	0				0	33					14				14	

**PART B. FINANCIAL PERFORMANCE (in thousand pesos)**

Program/Sub-Program/Performance Indicator Description	Organizational Outcome/s (OO/s) to which the Program Contributes	Baseline Information			2018				2019				2020			
		Unit	Year	Value	Actual			Estimates				Proposal				
					NG Support	Borro wings	Corp. Funds	TOTAL	NG Support	Borro wings	Corp. Funds	TOTAL	NG Support	Borro wings	Corp. Funds	TOTAL
<b>SUGARCANE INDUSTRY DEVELOPMENT PROGRAM</b>																
<i>Subprogram 1: Infrastructure Program - Construction of Farm-to-Mill Roads</i>	Growth and Competitiveness of the Sugarcane Industry	thousand pesos	2017	547,045	750,000			750,000	117,740			117,740	483,200			483,200
<i>Subprogram 2: Infrastructure Program - Bridge Construction</i>		thousand pesos	2017	10,166					32,260			32,260	16,800			16,800
<b>TOTAL</b>					557,211	750,000			750,000	150,000			150,000	500,000		

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