CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES FY 2021

DEPARTMENT OF AGRICULTURE SUGAR REGULATORY ADMINISTRATION

						PART	A. PHYSIC	and when the state of the state	ORMAN	CE						1				
	Baseline Information			2019										020		2021				
Program/Sub-Program/Performance Indicator Description				Targets				Actual					Tai	gets	T	Targets				
	Unit	Year		NG Support	Borrow	Corp. Funds	TOTAL	NG Support	Borrow		TOTAL	NG Support	Borrow		TOTAL	NG Support	Borrow	Corp. Funds	TOTAL	
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM												4								
Subprogram 1: Infrastructure Program - Construction of Farm-to-Mill Roads																				
OUTCOME INDICATORS						T														
1. Increase in MMT of sugar produced	MMT	2016	2.238	-0.138			-0.138	-0.164			-0.164	-0.138			-0.138	-0.014			-0.01	
2. Increase in yield of sugarcane farms (tc/ha)	tc/ha	2016	56.25	1.75			1.75	-3.12			-3.12	1.75			1.75	-0.65			-0.6	
OUTPUT INDICATORS																				
1. Number of kilometers of roads constructed	number	2016		7.91	1997		7.91	7.91			7.91	30.2			30.2	55			5	
Subprogram 2: Infrastructure Program - Bridge Constructin					d at the		riya da y		447.5											
OUTCOME INDICATORS								100												
1. Increase in MMT of sugar produced	MMT	2016	2.238	-0.138			-0.138	-0.164			-0.164	-0.138			-0.138	-0.014			-0.01	
2. Increase in yield of sugarcane farms (tc/ha)	tc/ha	2016	56.25	1.75			1.75	-3.12			-3.12	1.75			1.75	-0.65			-0.6	
OUTPUT INDICATORS																				
1. Number of meters of bridge																		10.54-11	1 States	
constructed	number	2016		33	1		1	43		1	43	14		1	14	0	L	L		
Subprogram 3: Implementation of Block Farm Production Support and Extension Services										-					_					
OUTCOME INDICATORS																				
1. Increase in MMT of sugar produced	MMT	2016	2.238	-0.138			-0.138	-0.164			-0.164	-0.138			-0.138	-0.014			-0.01	
2. Increase in yield of sugarcane farms (tc/ha)	tc/ha	2016	56.25	1.75			1.75	-3.12			-3.12	1.75			1.75	-0.65			-0.6	
OUTPUT INDICATORS	1.1.1.1.1.1																			
1. Number of block farms established,	1. 1. 1.														1.5					
organized, or made operational	number	2016	62	50			50	50			50	0			0	0				
Subprogram 4: Provision of Scholarship for Children of Sugarcane Producers/Farmers																				
OUTCOME INDICATORS				a forma																
1. Increase in MMT of sugar produced	MMT	2016	2.238	-0.138			-0.138	-0.164			-0.164	-0.138			-0.138	-0.014			-0.01	
2. Increase in yield of sugarcane farms (tc/ha)	tc/ha	2016	56.25				1.75	-3.12			-3.12	1.75			1.75	-0.65			-0.6	
OUTPUT INDICATORS	1				1															

CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES FY 2021

DEPARTMENT OF AGRICULTURE SUGAR REGULATORY ADMINISTRATION

					· · · · · ·	PART	A. PHYSIC	CAL PERF	ORMANO	E									
Program/Sub-Program/Performance Indicator Description	Baseline Information			2019									20	020		2021			
	Dasen	ne moi	Targets Actual Targets								Targets								
					Borrow				Borrow		moment		Borrow				Borrow		TOTAL
	Unit	Year	Value	Support	tings	Funds	TOTAL	Support	ings	Funds	TOTAL	Support	ings	Funds	TOTAL	Support	ings	Funds	TOTAL
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM	200																,		
4. Number of scholarship beneficiaries																			
funded	10.000			1.1	1.00			1.1.1.1.1.1.1.1	NR of S	(*************************************		1.1.1.2.1		1996	1.181		1.00		
CHED			508	300			300	411			411	0			0	0			0
TESDA			800	0	1211		0	0			0	0			0	0	n kardi	area a	0
SRA	number	201	60	30			30	184			184	0			0	0			0

			PAR	T B. FINANC	IAL PERFORM	ANCE (in thous	and pesos)								
Program/Sub-Program/Performance Indicator Description	Organizational	Baseline Information				20				And the second data	20					
	Outcome/s (00/s) to which the Program Contributes	Unit	Year	Value	NG Support	Act Borro wings	Corp.	TOTAL	NG Support	Borro	nates Corp. Funds	TOTAL	NG Support	Propose Borro wings		TOTAL
SUGARCANE INDUSTRY DEVELOPMENT PROC	RAM															and Chant
Subprogram 1: Infrastructure Program - Construction of Farm-to-Mill Roads	Sugarcane industry	thousand pesos	2017	547,045	117,740			117,740	483,200			483,200	712,260			712,260
Subprogram 2: Infrastructure Program - Bridge Construction		thousand pesos	2017	10,166	32,260			32,260	16,800			16,800	-			-
Subprogram 3: Implementation of Block Farm Production Support and Extension Services		thousand pesos	2017	300,000	300,000			300,000								
Subprogram 4: Provision of Scholarship for Children of Sugarcane Producers/Farmers		thousand pesos	2017	10,000	50,000			50,000								
TOTAL				867,211	500,000	-	-	500,000	500,000			500,000	712,260			712,260

PREPARED BY: MMM ROSEMARIE

Manager III, Planning, Policy & Special Projects Department

Date

HERESA G. RICAFORT Budget Officer IV

Date

APPROVED BY:

HERMENECILDO R. SERAFICA Administrator

Date