

CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES FY 2021

DEPARTMENT OF AGRICULTURE
SUGAR REGULATORY ADMINISTRATION

PART A. PHYSICAL PERFORMANCE																			
Program/Sub-Program/Performance Indicator Description	Baseline Information			2019								2020				2021			
				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
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM																			
<i>Subprogram 1: Infrastructure Program - Construction of Farm-to-Mill Roads</i>																			
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			-0.014
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			-0.65
OUTPUT INDICATORS																			
1. Number of kilometers of roads constructed	number	2016		7.91			7.91	7.91			7.91	30.2			30.2	55			55
<i>Subprogram 2: Infrastructure Program - Bridge Constructin</i>																			
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			-0.014
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			-0.65
OUTPUT INDICATORS																			
1. Number of meters of bridge constructed	number	2016		33				43			43	14			14	0			0
<i>Subprogram 3: Implementation of Block Farm Production Support and Extension Services</i>																			
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			-0.014
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			-0.65
OUTPUT INDICATORS																			
1. Number of block farms established, organized, or made operational	number	2016	62	50			50	50			50	0			0	0			0
<i>Subprogram 4: Provision of Scholarship for Children of Sugarcane Producers/Farmers</i>																			
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			-0.014
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			-0.65
OUTPUT INDICATORS																			

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PART A. PHYSICAL PERFORMANCE																			
Program/Sub-Program/Performance Indicator Description	Baseline Information			2019								2020				2021			
				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
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM																			
4. Number of scholarship beneficiaries funded																			
CHED			508	300			300	411			411	0			0	0			0
TESDA			800	0			0	0			0	0			0	0			0
SRA	number	2017	60	30			30	184			184	0			0	0			0

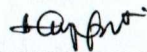
PART B. FINANCIAL PERFORMANCE (in thousand pesos)																				
Program/Sub-Program/Performance Indicator Description	Organizational Outcome/s (OO/s) to which the Program Contributes	Baseline Information							2019				2020				2021			
					Actual				Estimates				Proposed (NEP)							
		Unit	Year	Value	NG Support	Borro wings	Corp. Funds	TOTAL	NG Support	Borro wings	Corp. Funds	TOTAL	NG Support	Borro wings	Corp. Funds	TOTAL				
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM																				
<i>Subprogram 1: Infrastructure Program - Construction of Farm-to-Mill Roads</i>	Growth and Competitiveness of the Sugarcane Industry	thousand pesos	2017	547,045	117,740			117,740	483,200			483,200	712,260			712,260				
<i>Subprogram 2: Infrastructure Program - Bridge Construction</i>		thousand pesos	2017	10,166	32,260			32,260	16,800			16,800	-			-				
<i>Subprogram 3: Implementation of Block Farm Production Support and Extension Services</i>		thousand pesos	2017	300,000	300,000			300,000												
<i>Subprogram 4: Provision of Scholarship for Children of Sugarcane Producers/Farmers</i>		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:


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