## CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES FY 2019

DEPARTMENT OF AGRICULTURE SUGAR REGULATORY ADMINISTRATION

Program/Sub-Program/Performance Indicator Description	Organizational Outcome/s (00/s) to which the Program Contributes	Baseline Information				2018 Tarrets	2019 Targets			
		Unit	Year	Value	NG Support	Borrowing Corp. Fund TOTA	۸L	NG Support	Borrowings Corp. Fu	nds TOTAL
UGARCANE INDUSTRY DEVELOPMENT PROGRAM										
Subprogram 1: Implementation of Block Farm Production Support and Extension Services										
OUT'COME INDICATORS	]									
1. Increase in MMT of sugar produced		MMT	2016				0.262	-0.138		-0.13
2. Increase in yield of sugarcane farms (tc/ha) OUTPUT INDICATORS		tc/ha	2016	56.25	2.75	5	2,75	1.75		1.7
Number of block farms established, organized, or made operational		number	2017	62	50		50	50		5
Subprogram 2: Infrastructure Support (Bridges / Farm · to-Mill Roads)										
OUTCOME INDICATORS										
1. Increase in MMT of sugar produced	Growth and	MMT	2016				0.262	-0.138		-0.13
2. Increase in yield of sugarcane farms (tc/ha)	Competitiveness of the	tc/ha	2016	56.25	2.7	5	2.75	1.75		1.7
OUTPUT INDICATORS	Sugarcane Industry									
1. No. of kilometers of roads rehabilitated / constructed	_	km	2017	3	46.87	5	46.875	7.3		7.
2. No, of meters of bridge constructed		m	2017	0		0	0	47.4		47.
Subprogram 3: Provision of Scholarship for Children of Sugarcane Producers / Farmers				/						
OUTCOME INDICATORS										
1. Increase in MMT of sugar produced		ММТ	2016	2.238	0.26	2	0.262	-0.138		-0.13
2. Increase in yield of sugarcane farms (tc/ha)		tc/ha	2016	56.25	2.7	5	2.75	1.75		1.7
OUTPUT INDICATORS										
4. Number of scholarship beneficiaries funded										
CHED		number	2017	508	500	500		300		300
TESDA			2017	800	1200	1200	)	0		0
SRA		1	2017	60	50	50		30	1100	30

PART B. FINANCIAL PERFORMANCE (in thousand pesos)												
Program/Sub-Program/Performance Indicator Description	Organizational Outcome/s (00/s) to which the Program Contributes	Baseline Information			2018 Estimates				2019 Targets			
		Unit	Year	Value	NG Support	Borrowin gs	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM												
Subprogram 1: Implementation of Block Farm Production Support and Extension Services	Growth and Competitiveness of the	thousand pesos	2017	300,000.00	250,000.00			250,000.00	300,000.00			300,000.00
Subprogram 2: Infrastructure Support (Bridges / Farm - to-Mill Roads)		thousand pesos	2017	547,045.00	750,000.00			750,000.00	150,000.00			150,000.00
Subprogram 3: Provision of Scholarship for Children of Sugarcane Producers / Farmers		thousand pesos	2017	10,000.00					50,000.00			50,000.00
TOTAL				857,045.00	1,000,000.00			1,000,000.00	500,000.00			500,000.00

Date

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