

**AGENCY PERFORMANCE REPORT
FIRST QUARTER 2014**

Agency: **SUGAR REGULATORY ADMINISTRATION**

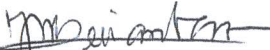
Source of Fund: Corporate Fund

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE MEASURES	KRA	Physical Target	Accomplishment	Variance (%)	REMARKS
MFO. 1 AGRICULTURE AND FISHERY POLICY SERVICES						
- Dissemination of SRA policies and industry updates	- No. of Circulars, Administrative Orders, Policies on Sugar Issued	1	10	13	130	List of accredited CBWs w/ approved SRA clearances of imported sugar.
	- No. of Monitoring and evaluation reports disseminated	1	2	1	50	
	- Information system/database developed/maintained	1	0	0	0	
	- ICT facilities - No. upgraded	1	30	0		Awaiting ISSP approval.
	- No. maintained		125	125	100	
	- Website hits	1	14,000	11,605	83	
	- Webpages uploaded/modified	1	30	71	237	uploaded pertinent documents as a requirement of the GCG for PBB.
MFO 2. TECHNICAL SUPPORT SERVICES						
- Variety sourcing, development, propagation and distribution	2.1 Production Support Services					
	No. of planting materials distributed (canepoints & plantlets) pcs.	2&3	2,000,000	2,365,175	118	demand increased due operationalization of block farms.
	- No. of Canepoints			2,274,760		
	- No. of Plantlets (pcs.)			90,415		
- HYV Propagation & Distribution	- No. of beneficiaries of planting materials	2&3	50	50	100	
- Integrated Pest Management	Biological agents distributed	2				
	- No. of Trichogramma (pcs.)		4,500	9,110	202	due to operationalization of block farms.
- Soil Improvement Through Proper Fertilization	Soil analysis					
	- No. of soil samples analyzed		2960	2757	93	
	No. of individuals provided with other services		1285	623	48	
	- No. of trichogramma beneficiaries		25	26	104	
	- No. of planters served for soil analysis		1260	597	47	
	No. of digitized mill district maps distributed		0	3		
- Capability building of farmers through Outreach Programs and Trainings in Sugarcane Farming.	2.3 Extension Support Services					
	- Trainings conducted for Extension Personnel		1	0		
	- No. of Extension Personnel trained		30	0		
	- No of training & training events conducted	2&3	48	6	13	OPSI trainings in LGAREC will start on the third quarter.
	- No. of farmers trained		324	312	96	
	No. of block farms assisted					
	- No. Operational		22	18	82	
	- No. Organized		0	31		
	- No. Pre-Organized		-	10		
	- No. of scholars funded		10	10	100	continuing project since 2013
	- No. of additional technical personnel hired		96	41	43	
		- No. of IEC materials disseminated	2&3	1,600	444	28


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	2.4 Research and Development					
	Production-related R & D activities conducted	2&3				
	Completed		5	7	140	VIPM in sugarcane breeding program.
	Continuing		34	34	100	
	New		17	18	106	VIPM in sugarcane breeding program.
MFO 5. AGRICULTURAL & FISHERY MACHINERY, EQUIPMENT AND FACILITIES SUPPORT SERVICES						
	- HYV Nurseries established in Mill Districts	2	-	33		
	- Clonal garden		1	1	100	continuing
	- No. of Laboratories maintained		12	12	100	
MFO 6. AGRICULTURAL & FISHERY REGULATION SERVICES						
- Issuance of Regulatory Documents in Accordance with SRA Sugar Policies	- No. of Certificates Issued	1	1,205	1,016	84	
	- No. of Clearances issued	1	705	707	100	
	- No. of Licenses issued (mills, refineries & bioethanol plants)	1	1	0	0	milling and refining licenses issued every crop year only. (Sept-Aug)
	- No. of Shipping permits issued	1	3,621	3,259	90	
	- No. of Attestations/Verification of Sugar Quedans issued		509,615	249,037	49	
- Environmental Monitoring of Sugar Mills	- No. of smokestacks checked	5	13	19	146	For environmental compliance.
	- No. of air samples analyzed		39	57	146	
	- No. of wastewater samples analyzed		10	5	50	
- Sugar Quality Assurance	- No. of Product Standards implemented		2	2	100	


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Legend: Key Result Area (KRA)

- 1 - Anti Corruption, Transparent, Accountable and Participatory Governance.
- 2 - Poverty Reduction and Empowerment of the Poor & Vulnerable.
- 3 - Rapid, Inclusive and Sustained Economic Growth.
- 4 - Just and Lasting Peace and Rule of Law.
- 5 - Integrity of the Environment and Climate Change Mitigation and Adoption.