

**AGENCY PERFORMANCE REPORT  
CALENDAR YEAR 2015**

Agency: SUGAR REGULATORY ADMINISTRATION

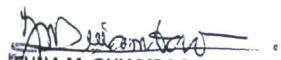
Source of Fund: Corporate Fund

PROGRAM/ACTIVITY/ PROJECT	PERFORMANCE MEASURES	KRA	PHYSICAL TARGET					ACCOMPLISHMENT					Variance (%)	REMARKS
			1Q	2Q	3Q	4Q	TOTAL	1Q	2Q	3Q	4Q	TOTAL		
<b>MFO. 1 AGRICULTURE AND FISHERY POLICY SERVICES</b>														
- Dissemination of SRA policies and industry updates	- No. of Circulars, Administrative Orders, Policies on Sugar and Molasses Issued	1	10	19	11	10	50	12	22	18	10	62	620	Circular Letters released/published for reference & guidance of stakeholders.
	- No. of Monitoring and evaluation reports disseminated	1	2	3	3	4	12	2	2	3	4	11	92	
	- Information system/Database - developed	1	0	0	0	1	1	1	1	1	1	1	100	
	- no. maintained							7	5	5	5	5		
	- ICT facilities - No. upgraded	1	50	50	50	50	200	0	0	0	0	0		Continually purchase brand new ICT facilities.
	- No. maintained							159	143	145	140	140		
	- Website hits	1	11,605	13,619	14,619	13,258	53,101	12,169	13,061	14,591	16,477	56,298	106	Accessed by researchers/stakeholders on updates about the industry.
- Webpages uploaded/modified	1	30	30	25	25	110	100/19	85/10	98/8	117/22	400/59	364	Uploads as per compliance to requests from users.	
<b>MFO 2. TECHNICAL SUPPORT SERVICES</b>														
- Variety sourcing, development, propagation and distribution	<b>2.1 Production Support Services</b>													
	Planting materials distributed (canepoints & plantlets) pcs.	2&3	1,070,000	920,000	470,000	2,220,000	4,680,000	1,741,010	951,260	2,639,715	2,494,550	7,826,535	167	Planting materials distributed/purchased by the bulk.
	- No. of Canepoints		1,000,000	850,000	400,000	2,150,000	4,400,000	1,704,010	937,420	2,593,615	2,353,550	7,588,595		
	- No. of Plantlets (pcs.)		70,000	70,000	70,000	70,000	280,000	37,000	13,840	46,100	141,000	237,940		
	- No. of SRA funded HYV nurseries established in mill districts	2	10	10	5	5	30	18	0	0	0	0		Still pending compliance to COA requirements.
- HYV Propagation & Distribution	- No. of SRA funded HYV nurseries maintained							0	19	36	35	35		to date number of SRA funded hyv nurseries maintained.
	- No. of beneficiaries of planting material	2&3	117	77	47	137	378	32	25	59	63	179	47	Planters/farmers purchase in bulk order.
- Integrated Pest Management	Biological agents distributed	2												High demand of clients due to its efficacy as an organic pest control.
- Soil Improvement Through Proper Fertilization...	- No. of Trichogramma (pcs.)		5,000	3,000	2,000	3,000	13,000	12,725	4,125	2,211	6,956	26,017	200	
	Soil analysis	2												
	- No. of soil samples analyzed		1300	860	700	700	3560	2087	1872	720	996	5,675	159	Analysis done for block farms.

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			1Q	2Q	3Q	4Q	TOTAL	1Q	2Q	3Q	4Q	TOTAL			
	<b>Individuals provided with other services</b>	2													
	- No. of trichogramma beneficiaries		35	30	20	25	110	27	15	15	26	83	75		
	- No. of planters served for soil analysis		294	187	155	155	791	632	1,003	311	372	2,318	293	Comprised mostly of Block farm planters/farmers.	
	<b>2.3 Extension Support Services</b>														
	- Trainings conducted for Extension Personnel	2	2	2	2	2	8	0	3	4	3	10	125	To upgrade/update the skills of Extension personnel on sugarcane farming.	
	- No. of Extension Personnel trained		27	30	31	29	117	0	64	176	358	598	511		
	- No of training & training events conducted (EWA, OPSI, livelihood, etc)	2&3	52	79	84	71	286	11	59	105	86	261	91		
	- No. of farmers trained	2&3	1,500	2,360	2,455	1,950	8,265	255	2,079	3,877	3,702	9,913	120	Updating the planters/farmers/ARBs on the latest technologies on sugarcane farming.	
	<b>Block Farms (DAR) assisted</b>	2&3													
	- No. Operational							21	50	82	19			Subject to adjustment. Visayas	
	- No. Organized							56	70	61	18			Subject to adjustment. Visayas	
	<b>SRA Initiated Block Farms</b>	2&3													
	- No. of block farms monitored		83	25	25	25	158	95	107	53	224	479	305	Subject to adjustment	
	- No. of block farms validated							3	107	53	19	182		Subject to adjustment	
	- No. of block farms accredited							40	0	0	18	58		Subject to adjustment	
	<b>Scholars Funded</b>		1	1	3	1	6	0	2	0	0	2	33	Currently 16 scholars from UPLB, Luzon & CPSU, Visayas	
	- No. of additional technical personnel hired							0	0	0	0	0			
	- No. of IEC materials disseminated (print)	2&3	1550	1550	1950	1950	7,000	284	2,495	4,923	3,834	11536	165	Handouts/training materials distributed during SRA conducted trainings.	
	- No. of beneficiaries of IEC mat'ls.	2&3	1000	1000	1000	1000	4,000	284	400	2011	3186	5881	147		
	- No. of technology demonstration farms maintained		15	15	10	14	54	5	8	8	8	8	53		
	<b>2.4 Research and Development</b>	2&3													
	<b>Production-related R &amp; D activities conducted</b>														
	Completed		8	13	3	8	32	7	15	1	7	30	94		

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	Continuing		25	25	28	24	24	44	31	45	40	40	167	Spill over of some projects from 2014 in Q1; Ecotest of Phil 2008 variety & the inclusion of the National Cooperative Test, a collaborative proj. of UPLB, PHILSURIN, SRA & NSIC in Q3 and Q4 in LAREC.
	New		13	6	4	4	27	13	9	4	4	30	111	Early layout as some projs. were completed early.
<b>MFO 5. AGRICULTURAL &amp; FISHERY MACHINERY, EQUIPMENT AND FACILITIES SUPPORT SERVICES</b>														
	- Clonal garden	2	1	1	1	1	1	1	1	1	1	1	100	continuing
	- No. of Laboratories maintained	2	12	12	12	12	12	12	12	12	12	12	100	continuing
<b>MFO 6. AGRICULTURAL &amp; FISHERY REGULATION SERVICES</b>														
- Issuance of Regulatory Documents In Accordance with SRA Sugar Policies	- No. of Certificates Issued	1	459	292	398	238	1,387	730	761	1,051	599	3,141	226	Inc. in sugar analysis to determine quality of sugar and inc of sugar traders in Q4.
	- No. of Clearances issued	1	415	275	197	195	1,082	670	764	631	632	2,697	249	Application for importation pre-mix clearances during the last quarter.
	- No. of Licenses issued (mills, refineries & Bio-E plants)	1	0	0	30	8	38	0	0	37	9	46	121	Add'l licenses issued for operation of Bioethanol plants.
	- No. of Shipping permits issued	1	4,210	3,905	3,805	4,202	16,122	5,000	4,410	3,391	5,304	18,105	112	Due to increase of transshipments and increase in the number of sugar traders registered.
	- No. of Attestations/Verification of Sugar Quedans issued	1	280,887	79,000	40,891	239,091	639,869	491,078	95,679	15,761	211,608	814,126	290	Number of requests for individual quedanning.
- Environmental Monitoring of Sugar Mills	- No. of of mills monitored	5	12	1	1	9	23	9	3	3	2	17	142	Upon request and according to schedule of mills. For environmental compliance.
	- No. of air samples analyzed	5	39	3	3	27	72	111	3	2	17	133	341	
	- No. of wastewater samples analyzed	5	14	0	2	6	22	12	7	7	24	50	357	
- Sugar Quality Assurance	- No. of Product Standards implemented	1	2	2	2	2	2	2	2	2	2	2	100	continuing

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