

II. CORPORATE PERFORMANCE MEASURES

DBM Form 700B

PART B: FINANCIAL PERFORMANCE (In Thousand Pesos)

DEPARTMENT/AGENCY : SUGAR REGULATORY ADMINISTRATION

Major Final Output	Performance Indicators	PI/AP Code Component Activity	2016								2017				2018				
			KRA	Targets				Actual				Targets				Targets			
				NG Sup-port	Borro-wings	Corp. Funds	Total	NG Sup-port	Borro-wings	Corp. Funds	Total	NG Support	Borro-wings	Corp. Funds	Total	NG Sup-port	Borro-wings	Corp. Funds	Total
MFO 1	AGRICULTURE AND FISHERY POLICY SERVICES				23,595	23,595			20,804	20,804	12,000		86,000	98,000			5,000	5,000	
	Circulars, Administrative Orders and policies on sugar and bioethanol issued																		
	Policy related information and communications technology activities conducted										1,000								
	Information system/database developed		1								11,000								
	ICT facilities maintained		1																
	Monitoring and Evaluation Reports disseminated		1																
	Website hits		1																
	Webpages uploaded																		
MFO 2	TECHNICAL & SUPPORT SERVICES			482,771	346,149	828,920	4,523	176,033	180,556	914,909		914,909	477,806			477,806			
	2.1 Production Support Services	Operations		37,370	55,204					45,539			6,783						
	Planting materials distributed (canepoints & plantlets '000 pcs.)		2 & 3																
	No. of beneficiaries		2 & 3																
	Biological control agents (Trichogramma pieces) & chemicals distributed		2	1,500						1,500			1,500						
	No. of beneficiaries																		
	Soil samples analyzed																		
	No. of planters served																		
	HYV nurseries established in Mill Districts		2							35,000			5,283						
	HYV nurseries maintained/monitored in mill districts			35,870						9,329									
	2.2 Extension Support Services	Operations		357,796	142,822	500,618	144		144	631,315	57,212	688,527	325,987		50,000	375,987			
	Training and training-related events conducted (EWA, OPSI, livelihood, block farms etc.)		2 & 3	12,064						3,800			6,000						
	No. of extension personnel trained																		
	International convention and trainings attended		2 & 3	1,025									560						
	No. of farmers/researchers/technicians trained (RDE Program on Capacity Building)			20,000						41,861			5,629						

Major Final Output	Performance Indicators	P/AP Code Component Activity	KRA	2016				2017				2018							
				Targets				Actual				Targets				Targets			
				NG Sup-port	Borro-wings	Corp. Funds	Total	NG Sup-port	Borro-wings	Corp. Funds	Total	NG Support	Borro-wings	Corp. Funds	Total	NG Sup-port	Borro-wings	Corp. Funds	Total
MFO 6	Plant & Animal Regulation Services	Operations		-		124,289	124,289	-		62,413	62,413	-		88,500	88,500	-		154,947	154,947
	Clearances (export clearance for sugar/molasses/muscovado, import clearance of sugar-based exporters)		1																
	Licenses of sugar mills and refineries		1																
	No. of shipping permits issued		1																
	Others: Attestations/verification of sugar quedans																		
	Monitoring of Production facilities:		1																
	No. of sugar mills monitored																		
	No. of sugar refineries monitored																		
	No. of bioethanol distilleries monitored																		
	Environmental monitoring of sugar mills:		5																
	No. of mills monitored																		
	No. of air samples analyzed																		
	No. of wastewater samples analyzed																		
	Product standards implemented																		
MFO 7	Credit Support Services	Support		324,697	-	324,697	-	-	-	624,697	-	624,697	-	624,697	300,000	-	-	300,000	300,000
	No. of service providers loans processed & released														300,000				
	No. of crop loans processed & released																		
	GASS			-	116,037	116,037	-	176,799	176,799	-	141,000	-	211,584						
	SUPPORT TO OPERATION			-	53,236	53,236	-	48,761	48,761	-	79,000	-	86,189						
	TOTAL - SRA CORPORATE FUND				663,306	663,306		484,810			550,000		866,000						
	TOTAL - SIDA			1,798,305		1,798,305	919,041			2,262,973		2,264,321							
	GRAND TOTAL				2,461,610.708			1,403,851			2,812,973		3,130,321						

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