## II. CORPORATE PERFORMANCE MEASURES

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## PART B: FINANCIAL PERFORMANCE (In Thousand Pesos)

## DEPARTMENT/AGENCY : SUGAR REGULATORY ADMINISTRATION

Major Final Output	Performance Indicators	and any star	110	2016									Action	2017	en Deres	2018				
		P/AP Code Componen t Activity	KRA	Targets					,	Actual	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		argets		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 SERV	ICES				23,595	23,595			20,804	20,804	12,000		86,000	98,000		-	5,000	5,000	
1. N.	Circulars. Administrative Orders and policies on sugar and bioethanol issued			in the seal	Sec.			de tra da		199	in the second	S. A.	-					Constant Series		
	Policy related information and communications technology activities conducted											1,000								
- 11 - 11	Information system/database developed		1	BRIT AND A		- Constant				and the second		11,000				Sec. 1	\$ ·	and strength of the	•*	
C	ICT facilities maintained	State Sector	1	and with the			1.1.1.1.1.1.1.1.1	-			and a				5970 N 16-1	1 - C - C -	27	antis and		
. <sup>В</sup> .	Monitoring and Evaluation Reports disseminated		1		2		Pre-		1 cmital	in der		an a star					1075			
40	Website hits	1. 12. 11.	1	a car angela		111						Carlo and	$m^{*} = 1$	A. 1. 1. 1.	1.2.4	1. 1920 1	1	3/784 201	2	
and the	Webpages uploaded	14 A. A.	12-3	The Section			44	and the second	220	and the second						1.5.5	1.2			
MFO 2	TECHNICAL & SUPPORT SERVICES	V retriege	Sec. 2	482,771		346,149	828,920	4,523	1 mail	176,033	180,556	914,909			914,909	477,806		2011	477,806	
Call.	2.1 Production Support Services	Operations		37,370	1	55,204	all and the second	1. S.	1 march	2.200 2.24		45,539		240 - 1-1	a de la composition	6,783	250	No. 1 March 1		
Rolling .	Planting materials distributed (canepoints & plantiets, '000 pcs.)	1	2&3			124.25	Story W		and a second		in read		1.			12. 11. 21		The Second		
	No. of beneficiaries		2&3	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1			and the second second				1 4						1.01			
e area	Biological control agents (Trichogramma pieces) & chemials distributed		2	1,500	1.74					100,581	100	1,500			and the second	1.500		1 4 4		
·	No. of beneficiaries	12.00		parties this			The same and	1.1					1.00	and and						
1.000	Soil samples analyzed	12013130		Sec. Sugar	1.1				12	100 mil 100	Contraction of the					122 1 12				
12.00	No. of planters served	1	1	Sec. 18				1.000				10 A			A. See			1. 1. 1.	1	
	HYV nurseries established in Mill Districts		2	1	114	and white			1.1	(Kana)		35,000	1.1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	19	5,283		12. 10. 10	1.9	
	HYV nurseries maintained/monitored in mill districts			35.870				1130				9,039	1 1			$(1 + 1)^{1-1}$	1			
1.11	2.2 Extension Support Services	Operations	1.00	357,796	1.2	142,822	500,618	144	~		144	631,315		57,212	688,527	325,987	11.9	50,000	375,987	
	Training and training-related events conducted (EWA, OPSI, livelihood, block farms etc.)		2&3	12,064								3,800			1.58	6,000				
	No. of extension personnel trained			4. 2. 2.		1.1.2.8.6.3	State 4			12		1 1 1 1								
	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	9			

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	Performance Indicators			2016									2017					2018	
Major Final		P/AP Code Componen			1	-	Actual			argets		Targets							
Output		t Activity		NG Sup-port	Borro- wings	Corp. Funds	Total	NG Sup- port	Borro- wings	Corp. Funds	Total	NG Sup-port	Borro- wings	Corp. Funds	Total	NG Sup-port	Borro- wings	Corp. Funds	Total
A.	No. of block farms organized/operational	1 m 4		324,697			324,697	971			971	577,780			577,780	91,301			91,301
	No. of block farm assisted	a fee si					1					Status.			Carson Se	200,000		Andiel	1.
	No. of scholars funded (Undergrad, Graduate. Post doctoral)			10				-			de test	10				15,497		1.05	
	No. of Information, Education & Communication (IEC) materials														and the second				
	disseminated		2&3										A. Sta		1. 1. 194	2,000		1.1.1.1	
- 67	Print			Standay!	10.12			18 June 1		Access.	a far sa sa ta	5,864	No.						ner griget
	No. of beneficiaries of IEC materials							Desit in a	1000				122 (23)	1.4					
1	No. of technology demonstrations maintained	1. J 4	•	1.550				ange an e				- 2,000				5.000			
	2.3 Research and Development	Operations	2713	87,606	347	148,123	235,729	3,408			3,408	238,055		186,788	424,843	145,036	1	358,280	503,316
	Production- related research and development activities conducted:	3	2&3			148,123												a de la de	
1.01	New	842.0 Q		87,606		a salara				146.05		38,600		a	1.12-1	Sec.		Carlos H	
	Continuing						5 85 8 4	122	100			199.455	1.8			145,036	1.15	1.1	Sec. 1
	Completed	1.1.1.2.1		1000	12 14 5			1.500.00	Ten	The Contraction		1.2.1.1.1.1.1				State State	-	The Case	100
1	Clonal Garden	)			120.83							1. A.	192.13						No. 27 A
MFO 4	Farm-to-Market Road (FMR) Network Services			914,400			914,400	914,400		-	914,400	557,211		-	557,211	750,000		-	750,000
	Km of Farm-to-mill roads rehabilitated / constructed											547,045			547,045	750,000		-	750,000
	Meters of bridge constructed	SE AND	194		1997	1.11		1.18	1000	at Stars		10,166	1600		10,166	a stated		- 11	101124
MFO 5	Agricultural Equipment & Facilities Support S	Services		76,436	10.18		76,436	117			117	154,156			154,156	736,515	5		736,515
1	Laboratories upgraded & maintained (SRA & SUCs)			13,731				78			78	26,155				40,092	2		
	Number of post harvest machineries tested as prototypes			58.000				39			39	128.000				57,723	3	-	
	Number of Farm equipment for Farm mechanization project			3.500	- (1#*)		State St.									638,700			
	Standards for sugarcane production/ harvesting equipment developed		14	1,205				1236				-							
	Number of postharvest machineries provided																		a second

	Performance Indicators	- North	1	and all			2016					10-15 pg		2017		See 1 .		2018	
Major Final		P/AP Code Componen	KRĄ	Targets				Actual					argets		Targets				
Output		t Activity		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		-	1.1	124,289	124,289			62,413	62,413	and the second		88,500	88,500	1.1.1.1		154,947	154,947
	Clearances (export clearance for sugar/molasses/muscovado, import clearance of sugar-based exporters )		1																
- 3	Licenses of sugar mills and refineries		1	a to de se	Terral	1991 FC	のないである。		1.00		and the se	1. 1. 1.	10.1						
	No. of shipping permits issued		1																
	Others: Attestations/verification of sugar quedans	31.16	est.	" nu sit "		Sand P	6.32.75			10-10		12013	100	1.1.1.1.1	1	1. 1			
	Monitoring of Production facilities:		1		1			6							1.	1. 19 A. A			
	No. of sugar mills monitored					-												1 × 6 -	- 11.8-
	No. of sugar refineries monitored				1.1	and the states	F 2 19 18	15							1 1	e de la parte de la composición de la c			- A-
12.1	No. of bioethanol distilleries monitored		1							150.00			1.0		1				de
1	Environmental monitoring of sugar mills:	1	5	Server Street	1	and the set	kaan saaray na Afri		1.	a particular particular	a support	- Garagera gos		24. 11 - 24. 14. <u>14.</u> 14.			-	Sec. Sec.	Array Co.
	No. of mills monitored		198	· · · · · · · · · · · · · · · · · · ·								10000					1.		
	No. of air samples analyzed	1 Same	100						1	1	and the state of	Line of Line					12		
11. J. J. J.	No. of wastewater samples analyzed			and the second	12.18								1000			an a leadadh a			
	Product standards implemented	1	100	Stender A	2.4		in a straight				Sec. Sec. 60					1 · · · · · · · · · · · · · · · · · · ·			
MFO 7	Credit Support Services	Support	Constant Sec.	324,697	13.00	14.00	324,697		1402	Par - m-	1.00	624,697		100 10-0	624,697	300,000	1	-	300,000
	No. of service providers loans processed & released	,			al na	6.50					194					300,000		- 	
195	No. of crop loans processed & released	1.1	Sec.	1991 (B.191		P Sta	1. 1. 1. 1. 1.	107			101 111 114	North N			100			Sec. 1.	
	GASS			12.8-1		116,037	116,037	3	1	176,799	176,799			141,000	and the second	1		211,584	
	SUPPORT TO OPERATION	1.4		-		53,236	53,236	-	100.0	48,761	48,761	-	-	79,000	St. Car	-		86,189	
	TOTAL - SRA CORPORATE FUND					663,306	663,306			484,810	2 443	9		550,000				866,000	
N 2	TOTAL - SIDA		1	1,798,305			1,798,305	919,041		100	A 414	2,262,973		14		2,264,321		100 m	
	GRAND TOTAL					100	2,461,610.708			Sec. 2	1,403,851			2,812,973				3,130,321	

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