

**PHYSICAL TARGET AND BUDGETARY REQUIREMENT
YEAR 2014**

DEPARTMENT/AGENCY : SUGAR REGULATORY ADMINISTRATION

PROGRAMS/PROJECTS/ACTIVITIES	MAJOR FINAL OUTPUT/INDICATOR	PERFORMANCE INDICATOR	KEY RESULT AREA (KRA)	PHYSICAL TARGET	BUDGETARY REQUIREMENT ('000 pesos)	
1. Sugar policy and information support services	MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES				21,030	
	Circulars, Administrative Orders and policies on sugar and bioethanol issued	number		50		
	Policy related information and communications technology activities conducted:					
	Information system/database developed	-do-		2		
	ICT facilities upgraded/maintained	-do-		100		
	Monitoring and Evaluation Reports disseminated	-do-		12		
	Website hits	-do-		61,000		
	Webpages uploaded/modified	-do-		110		
2. Provides production support and extension support services through: - Breeding of good ratooning, disease-resistant and climate change resilient sugarcane High Yielding Varieties (HYVs) for sugar and bioethanol production - Sugarcane Convergence Program (Block Farming) - Micropropagation of HYVs and distribution of plantlets - Conduct research on sugarcane nutrition, soil fertility improvement, cultural practices, pest management, micropropagation, studies on sugarcane for bioethanol production - Soil analysis for proper fertilizer recommendation - Production and distribution of biological agents (Trichogramma) for the control of sugarcane pests, specifically sugarcane borers. - Agricultural extension services on transfer of mature	MFO 2: TECHNICAL SUPPORT SERVICES		KRA 2 & KRA 3*		219,808	
	2.1 Production Support Services				68,391	
	Planting materials distributed (canepoints & plantlets pcs.)	pieces			25,000,000	
	No. of beneficiaries	number			800	
	Biological control agents distributed (Trichogramma pieces)	pieces			15,000	
	No. of beneficiaries	number			65	
	Soil samples analyzed	number			8,000	
	No. of planters served	number			3,000	
	No. of digitized mill district maps distributed	-do-			15	
	No. of soil fertility maps distributed	-do-			5	
	2.2 Extension Support Services					76,309
	Training activities conducted for extension personnel	number			6	
No. of personnel trained	-do-		121			

*KRA 2 - Poverty Reduction and Empowerment of the Poor and Vulnerable

*KRA 3 - Rapid, Inclusive and Sustained Economic Growth

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technologies from research stations to demo farms; farm audit, outreach programs through seminars/trainings/techno-demos; technical trainings on fertilizer application, organic fertilization, muscovado, technical assistance & advisory services and monitoring of block farms.	Training and training-related events conducted (EWA, OPSI, livelihood, etc.)	number		192		
	No. of farmers trained	-do-		5,403		
	No. of block farms organized/operational	-do-		50		
	No. of scholars funded	-do-		10		
	No. of additional technical personnel hired			100		
	No. of Information, Education & Communication (IEC) materials disseminated					
	Print	-do-		6,700		
	No. of technology demonstrations maintained	-do-		10		
	2.4 Research and Development					75,108
	Production-related research and development activities conducted:					
	New	-do-		30		
	Continuing	-do-		34		
	Completed	-do-		25		
	MFO 5: AGRICULTURAL & FISHERY MACHINERY, EQUIPMENT AND FACILITIES SUPPORT SERVICES					75,498
	HYV nurseries established in Mill Districts	-do-		29		
Clonal garden	-do-		1			
Laboratories maintained	-do-		12			
3. Provides regulatory services through: - Enforcement of sugar policies and guidelines on sugar and bioethanol - Issuance of regulatory documents such as test certificates, clearances shipping permits, licenses	MFO 6: AGRICULTURAL AND FISHERY REGULATION SERVICES					84,451
	No. of regulatory documents issued: Certificates (test certif. for sugar analysis/muscovado/wastewater, Certificates of Exchange Authority (CEA), Certificates of Quota Eligibility (CQE), Certifications for sugar requirements, registration certificates of traders,	number	KRA 1 & KRA 5**	3,866		

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- Implementation of product standards	weighing scale calibration, certification on the utilization of existing sugarcane plantations as bioethanol feedstock areas)				
	Clearances/permits (export clearance for sugar/molasses/muscovado, import clearance of sugar-based exporters)	-do-		2,100	
	Licenses of sugar mills and refineries	-do-		30	
	Registration certificates of bioethanol producers			5	
	No. of shipping permits			16,460	
	Others : Attestations/verification of sugar quedans			987,470	
	Environmental monitoring of sugar mills:				
	No. of air samples analyzed	-do-		87	
	No. of smokestacks	-do-		29	
	No. of wastewater samples analyzed	-do-		24	
	Product standards implemented			2	
4. General Administration and Support Services (GASS)			KRA 1		106,236
5. Support to Operations			KRA 1		34,977
	GRAND TOTAL				542,000

** KRA 1 - Anti-corruption, transparent, accountable and participatory governance

** KRA 5 - Integrity of the environment and climate change mitigation

Submitted by:


ROSEMARIE S. GUMERA

Manager III, Planning & Policy Department


JOSEPHINO M. AGOSTO

Manager III, Administrative & Finance Dept.

Approved by:


Ma. REGINA BAUTISTA-MARTIN

Administrator