

**PHYSICAL TARGET AND BUDGETARY REQUIREMENT
YEAR 2015**

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						
	Circulars, Administrative Orders and policies on sugar and bioethanol issued	number	KRA 2 & KRA 3*	50	19,928		
	Policy related information and communications technology activities conducted:						
	Information system/database developed	number		1			
	ICT facilities upgraded/maintained	-do-		200			
	Monitoring and Evaluation Reports disseminated	-do-		12			
	Website hits	-do-		53,101			
	Webpages uploaded/modified	-do-		110			
	MFO 2: TECHNICAL SUPPORT SERVICES						
	2.1 Production Support Services						
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	Planting materials distributed (canepoints & plantlets pcs.)	pieces				4,680,000	256,757
	No. of beneficiaries	number		378			
	Biological control agents distributed (Trichogramma pieces)	pieces		13,000			
	No. of beneficiaries	number		110			
	Soil samples analyzed	-do-		3,550			
	No. of planters served	-do-		791			
	HYV nurseries established in Mill Districts	-do-		30			
	2.2 Extension Support Services						
	Training activities conducted for extension personnel	number		8			
	No. of extension personnel trained	-do-		117			

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

*KRA 3 - Rapid, Inclusive and Sustained Economic Growth

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<p>- Production and distribution of biological agent (Trichogramma) for the control of sugarcane pests, specifically sugarcane borers.</p> <p>- Agricultural extension services on transfer of mature 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</p> <p>3. Provides regulatory services through: enforcement of sugar policies on sugar and bioethanol, issuance of regulatory documents such as test certificates, clearances, shipping permits, licenses and implementation of product standards.</p>	<p>Training and training-related events conducted (EWA, OPSI, livelihood, block farms etc.)</p> <p>No. of farmers trained (RDE Program on Capacity Building)</p> <p>No. of block farms organized/operational</p> <p>No. of scholars funded (undergrad, Graduate, Post doctoral)</p> <p>No. of Information, Education & Communication (IEC) materials disseminated</p> <p>Print</p> <p>No. of beneficiaries of IEC materials</p> <p>No. of technology demonstrations maintained</p>	<p>number</p> <p>-do-</p> <p>-do-</p> <p>-do-</p> <p>-do-</p> <p>-do-</p> <p>-do-</p> <p>-do-</p>		<p>286</p> <p>8,585</p> <p>158</p> <p>12</p> <p>7,000</p> <p>4,000</p> <p>54</p>	
	<p>2.4 Research and Development</p> <p>Production related research and development activities activities conducted :</p> <p>New</p> <p>Continuing</p> <p>Completed</p> <p>Clonal Garden</p> <p>Laboratories maintained</p>	<p>number</p> <p>-do-</p> <p>-do-</p> <p>-do-</p> <p>-do-</p>		<p>27</p> <p>24</p> <p>32</p> <p>1</p> <p>12</p>	
	<p>MFO 6: AGRICULTURE & FISHERY REGULATION SERVICES</p> <p>No. of regulatory documents issued:</p> <p>Certificates (test certificate for sugar analysis/muscovado/wastewater, Certificates of Exchange Authority (CEA), Certificates of Quota Eligibility (CQE), Certifications for sugar requirements, registration certificates of traders, weighing scale calibration, certification on the utilization of existing sugarcane plantations as bioethanol feedstock areas)</p>	<p>number</p>	<p>KRA 1 & KRA 5**</p>	<p>1,387</p>	<p>84,981</p>

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	Clearances (export clearance for sugar/molasses/muscovado, import clearance of sugar-based exporters)	-do-		1,082	
	Licenses of sugar mills and refineries	-do-		38	
	Registration certificates of bioethanol producers	-do-		6	
	No. of shipping permits issued	-do-		16,122	
	Others: Attestations/verification of sugar quedans	-do-		639,869	
	Environmental monitoring of sugar mills:				
	No. of mills monitored	-do-		23	
	No. of air samples analyzed	-do-		72	
	No. of wastewater samples analyzed	-do-		22	
	Product standards implemented			2	
4. General Administration and Support Services (GASS)					113,781
5. Support to Operations					35,053
	Grand Total				510,500

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

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

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