

**PHYSICAL TARGET AND BUDGETARY REQUIREMENT
YEAR 2016**

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	<p>MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES Circulars, Administrative Orders and policies on sugar and bioethanol issued Policy related information and communications technology activities conducted: Information system/database developed ICT facilities upgraded/maintained Monitoring and Evaluation Reports disseminated Website hits Webpages uploaded/modified</p>	<p>number number -do- -do- -do- -do-</p>	<p>KRA 1</p>	<p>50 1 145 11 57,000 145</p>	<p>23,595</p>
<p>2. Provide production support and extension support services through:</p> <ul style="list-style-type: none"> - Breeding of good ratooning, disease resistant and climate change resilient sugarcane High Yielding Varieties (HYVs) for sugar and bioethanol production - Micropropagation of HYVs and distribution of plantlets - Production and distribution of biological agent (Trichogramma) for the control of sugarcane pests, specifically sugarcane borers. - Soil analysis for proper fertilizer recommendation - 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>MFO 2: TECHNICAL SUPPORT SERVICES 2.1 Production Support Services Planting materials distributed (canepoints & plantlets pcs.) No. of beneficiaries HYV nurseries established in Mill Districts Biological control agents distributed (Trichogramma pieces) No. of beneficiaries Soil samples analyzed No. of planters served 2.2 Extension Support Services Training activities conducted for extension personnel No. of extension personnel trained Training and training-related events conducted (EWA, OPSI, livelihood, block farms etc.) No. of farmers trained (RDE Program on Capacity Building)</p>	<p>pieces number -do- pieces number -do- -do- number -do- -do- -do-</p>	<p>KRA 2 & KRA 3</p>	<p>8,000,000 200 28 27,000 85 6,000 2500 10 110 287 10,180</p>	<p>810,375</p>

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<p>- Block Farm Program</p> <p>- Conduct research on sugarcane nutrition, soil fertility improvement, cultural practices, pest management, micropropagation, studies on sugarcane for bioethanol production</p> <p>- Construction and rehabilitation of farm-to-mill-roads</p> <p>3. Provide 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>	No. of block farms organized/operational	-do-		80		
	No. of scholars funded (undergrad, Graduate, Post doctoral)	-do-		74		
	No. of Information, Education & Communication (IEC) materials disseminated	-do-				
	Print			12,000		
	No. of beneficiaries of IEC materials	-do-		5,900		
	No. of technology demonstrations maintained	-do-		53		
	2.4 Research and Development					
	Production related research and development activities					
	activities conducted :					
	New		number		63	
	Continuing		-do-		39	
	Completed		-do-		30	
	Clonal Garden		-do-		1	
	MFO 4: FARM-TO-MARKET ROAD (FMR) NETWORK					914,400
	Km. of farm-to-mill roads rehabilitated/ constructed		km		72.18	
MFO 5: AGRICULTURAL EQUIPMENT & FACILITIES SUPPORT SERVICES			KRA 2		94,982	
Laboratories maintained (SRA & SUCs)		number		21		
Tractors & Implements distributed		-do-		62		
Post harvest machineries tested as prototypes		-do-		12		
MFO 6: AGRICULTURE & FISHERY REGULATION SERVICES			KRA 1 & KRA 5		124,289	
No. of regulatory documents issued:						
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)		number		1,468		

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	Clearances (export clearance for sugar/molasses/muscovado, import clearance of sugar-based exporters)	-do-		1,320	
	Licenses of sugar mills and refineries	-do-		30	
	Registration certificates of bioethanol producers	-do-		10	
	No. of shipping permits issued	-do-		16,575	
	Others: Attestations/verification of sugar quedans	-do-		631,330	
	Environmental monitoring of sugar mills:				
	No. of mills monitored	-do-		18	
	No. of air samples analyzed	-do-		203	
	No. of wastewater samples analyzed	-do-		28	
	Product standards implemented			2	
	MFO 7: CREDIT SUPPORT SERVICES				324,697
	Crop loans processed and released	number		1000	
4. General Administration and Support Services (GASS)					116,037
5. Support to Operations					53,236
	Grand Total				2,461,611

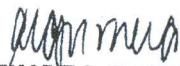
**KRA 1 - Anti-corruption, transparent, accountable and participatory governance

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

*KRA 3 - Rapid, Inclusive and Sustained Economic Growth

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

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