## AGENCY PERFORMANCE REPORT ANNUAL 2017

Agency: SUGAR REGULATORY ADMINISTRATION

Source of Fund: Corporate Fund

PROGRAM/ACTIVITY/ PROJECT	PERFORMANCE MEASURES	KRA	2017 Physical Target	Accomplishment Varianc						REMARKS
				Q1	Q2	Q3	Q4	TOTAL	(%)	REMARKS
MFO. 1 AGRICULTURE AN	ID FISHERY POLICY SERVICES									10
	- No. of Circulars, Administrative Orders, Policies on Sugar Issued	1	61	22	25	15	14	76	125	Various policies on sugar issued for stakeholders information an guidance.
	- No. of Monitoring and evaluation reports disseminated	1	10	3	1	11		15	150	Evaluation of approved programs/projects of 2017 GAA
	- Information system/database developed	1	1	1	1	1	1	1	100	continuing
- Dissemination of SRA	- No. maintained		mary 1	6	6	6	6	6		continuing
policies and industry updates	- ICT facilities - No. upgraded			-	y <u>+</u> "11 y	-		-		No upgrades. Brand new PCs
	- No. maintained	1	135	31	36	39	34	140	104	Accdg, to Preventive Maintenance (PM) Plan of SRA- QMS for 2017.
	- Website hits	1	45,000	17,932	16,742	18,200	7,233	60,107	134	Visited by researchers, stakeholders for latest on sugar industry news, policies and/or data.
	- Webpages <u>uploaded</u> /modified	1	450	<u>178</u> /81	<u>160</u> /10	<u>143</u> /10	<u>224</u> /65	705	157	Uploading of SRA policies and industry updates
MFO 2. TECHNICAL SUPPO	ORT SERVICES				100					
	2.1 Production Support Services									
- Variety sourcing, development, propagation and distribution	Planting materials distributed (canepoints) pcs.	2&3	26,000,000	7,202,800	1,285,400	3,930,200	4,034,300	16,452,700	63	
	- No. of Canepoints (LAREC & LGAREC)			2,278,700	180,000	600	2,035,300	4,494,600		
	- No. of Canepoints (SRA-funded nurseries)			4,924,100	1,105,400	3,929,600	1,999,000	11,958,100		
	- No. of Plantlets (pcs.) - No. of SRA funded HYV nurseries established	2	400,000	76,510	102,630	98,290	<i>61,950</i>	339,380 7	85 140	
	in mill districts  - No. of SRA funded HYV nurseries maintained		8	12	12	9	8	9	113	4 in Luzon/Mindanao & 5 in Visayas
- HYV Propagation & Distribution	- No. of beneficiaries of planting materials	2&3	415	126	27	45	568	766	185	
- Integrated Pest Management	Biological agents distributed - No. of Trichogramma (pcs.)	2	25,000	17,762	5,545	3,721	3,472	30,500	122	
- Soil Improvement Through Proper Fertilization	Soil analysis  - No. of soil samples analyzed	2	2600	964	592	736	2,292	4,584	176	
	Individuals provided with other services - No. of trichogramma beneficiaries	2	90	32	9	13	54	108	120	Purchased in bulk.
	- No. of planters served for soil analysis		1825	504	284	451	1,239	2,478	136	

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				Q1	Q2	Q3	Q4	TOTAL	(%)	REMARKS
- Capability building of farmers through Outreach	2.3 Extension Support Services									
	- Trainings conducted for Extension Personnel	2	10	3	3	1	2	9	90	
rograms and Trainings in	- No. of Extension Personnel trained		100	79	54	40	78	94	94	
ugarcane Farming.	- No of training & training events conducted (EWA, OPSI, livelihood, etc)	2&3	340	103	106	81	51	341	100	Trainings conducted for bloc farms planters and ARBs.
	- No. of International conferences/trainings attended			-	-	-	-	-		
	- No. of farmers trained	2&3	5,000	2,239	3,636	2,495	1,951	10,321	206	Well attended to further disseminate information on good practices and adopt tested skills in sugarcane farming.
	- No. of IEC materials disseminated (print)	2&3	8,000	768	2,503	4,403	2,359	10,033	125	OPSI trainings conducted for
	- No. of beneficiaries of IEC mat'ls.	2&3	7,000	768	3610	4,403	1,966	10,747	154	farmers/ARBs.
	- No. of additional technical personnel hired		42	7	0	0	-	7	17	
	- No. of SRA Scholars funded		-	13	10	10	7	7		2 in UPLB and 5 in CPSU
	- No. of Techno-demo farms maintained		-	W -	-			-		
	SRA Initiated Block Farms	2&3								
	- No. of block farms assisted and monitored		58	25	35	28	15	103	178	
	- No. of block farms Validated		48	0	37	8	28	73	152	
	- No. of block farms Accredited		85	11	0	0	55	66	78	
	2.4 Research and Development									
	Production-related R & D activities conducted									
	Completed	2&3	30	5	19	5	9	38	127	Completed research projects other than the Variety improvement projects.
	Continuing		61	57	51	46	41	41	67	
	New		11	11	8	0	2	2	18	
MFO 5. AGRICULTURAL 8	& FISHERY MACHINERY, EQUIPMENT AND	FACIL	ITIES SUPPORT	SERVICES						
	- Clonal garden	2	1	1	1	1	1	1	100	
	- No. of Laboratories maintained	] 2	11	11	11	11	11	11	100	A CONTRACTOR OF THE STATE OF TH

PROGRAM/ACTIVITY/ PROJECT	PERFORMANCE MEASURES	KRA	2017 Physical Target	Accomplishment						DEMARKS
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MFO 6. AGRICULTURAL & F	ISHERY REGULATION SERVICES									
- Issuance of Regulatory Documents in Accordance with SRA Sugar Policies	- No. of Certificates Issued	1	1,468	559	423	1,588	1,709	4,279	291	Increase in sugar samples for analysis.
	- No. of Clearances issued	1	3,500	1,082	1,182	1,526	1,436	5,226	149	Increase in pre-mix clearances issued.
	- No. of Licenses issued (mills, refineries & <u>Bio-</u> <u>E plants</u> )	1	30	1	2	40	11	54	180	All mills/refineries have registered/renewed their license fo CY 2016-2017 during the 3rd and 4t quarter of 2016. 13 Bioethanol renewal of registration.
	- No. of Shipping permits issued	1	16,575	4,983	4,565	4,260	5,035	18,843	114	Increase of SP issued due to increase in volume of transhipped sugar.
	- No. of Attestations/Verification of Sugar Quedans issued	1	631,330	430,328	259,343	16,270	273,643	979,584		Increase was due to individual issuance of molasses certificate and the effectivity of Sugar Ord No. 1-B, ordering the amendment on the allocation o sugar production distribution.
- Environmental Monitoring	- No. of of mills monitored	5	18	10	8	3	5	26	144	Upon request of the mill.
of Sugar Mills	- No. of air samples analyzed		203	123	91	58	68	340	167	
	- No. of wastewater samples analyzed		30	12	13	12	36	73	243	
- Sugar Quality Assurance	- No. of Product Standards implemented	1	2	2	2	2	2	2	100	

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Legend: Key Result Area (KRA)

1 - Anti Corruption, Transparent, Accountable and Participatory Governance.

2 - Poverty Reduction and Empowerment of the Poor & Vulnerable.

3 - Rapid, Inclusive and Sustained Economic Growth.

4 - Just and Lasting Peace and Rule of Law.

5 - Integrity of the Environment and Climate Change Mitigation and Adoption.