

**PHYSICAL TARGET AND BUDGETARY REQUIREMENT
YEAR 2017**

DEPARTMENT/AGENCY : SUGAR REGULATORY ADMINISTRATION

PROGRAMS / PROJECTS / ACTIVITIES	MAJOR FINAL OUTPUT / INDICATOR	Performance Indicators	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	1	62	98,000		
	Policy related information and communications technology activities conducted:	number					
	Information system/database developed			1			
	ICT facilities upgraded/maintained			165			
	Monitoring and Evaluation Reports disseminated			15			
	Website hits			60,000			
	Webpages uploaded/modified			500			
	MFO 2: TECHNICAL SUPPORT SERVICES						
	2.1 Production Support Services						
Planting materials distributed (canepoints & plantlets, '000 pcs.)	pieces	2 & 3		24,000		622,920	
No. of beneficiaries	number		450				
Biological control agents distributed (Trichogramma pieces)	pieces		28,000				
No. of beneficiaries	number		90				
Soil samples analyzed	number		3,000				
No. of planters served	number		1,000				
HYV nurseries established in Mill Districts	number		28				
HYV nurseries maintained/ monitores in mill districts	number		44				
2.3 Extension Support Services							
Training activities conducted for extension personnel	number		10				
No. of extension personnel trained	number	100					
Training and training-related events conducted (EWA, OPSI, livelihood, block farms etc.)	number	300					
No. of farmers trained (RDE Program on Capacity Building)	number	10,200					
No. of block farms organized/operational	number	85					
2. Provide production support and extension support services through: - breeding of sugarcane high yielding varieties which are good-ratooning, disease resistant and climate change resilient - micropropagation of HYVs and distribution of plantlets - production and distribution of biological agents for the control of sugarcane pests, specifically sugarcane borers - conduct of soil analysis for proper fertilization - agricultural extension services on transfer of mature technologies from research stations to demo farms, farm audit, outreach programs through seminars/ trainings/ tchno-demos, technical trainings, assistance and advisory services and monitoring of block farms							

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	No. of block farms assisted	number		170	
	No. of scholars funded (Undergrad, Graduate , Post doctoral)	number		356	
	No. of Information, Education & Communication (IEC) materials disseminated	number			
	Print			8,000	
	No. of beneficiaries of IEC materials	number		3,800	
	No. of technology demonstrations maintained	number		4	
	2.4 Research and Development				
	Production- related research and development activities conducted:				
	New	number		36	
	Continuing	number		61	
	Completed	number		30	
	Clonal Garden	number		2	
	MFO 4: FARM-TO-MARKET FOAD (FMR) NETWORK SERVICES		2 & 3		547,045
	Km. Farm-to-Mill roads constructed	kilometer		30.64	
	Bridge constructed (Meter)	meter		13	
	MFO 5: AGRICULTURAL EQUIPMENT & FACILITIES SUPPORT SERVICES		2 & 3		154,156
	Laboratories maintained (SRA & SUCs)	number		20	
	MFO 6: PLANT AND ANIMAL REGULATION SERVICES		1		88,500
	No. of regulatory documents issued:	number		2,000	
	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, weighing scale calibration, certification on the utilization of existing sugarcane plantations (as bioethanol feedstock areas)				
	Clearances (export clearance for sugar/ molasses/ muscovado, import clearance of sugar-based exporters)			1,365	

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	MFO 6: PLANT AND ANIMAL REGULATION SERVICES				
	Licenses of sugar mills and refineries			41	
	Registration certificates of bioethanol producers			10	
	No. of shipping permits issued			16,980	
	Others: Attestations/verification of sugar quedans	number		703,550	
	Environmental monitoring of sugar mills:		5		
	No. of sugar mills and refineries monitored	number		40	
	No. of Air samples analyzed	number		200	
	No. of wastewater samples analyzed	number		20	
	Product standards implemented	number		2	
	MFO 7: CREDIT SUPPORT SERVICES		2		300,000
	No. of service providers loan processed and released	number		5	
	No. of crop loans processed and released	number		1,250	
	GASS				141,000
	Support to Operations				79,000
	GRAND TOTAL				2,030,621

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 4 - Just and Lasting Peace and Rule of Law


KRA 5 - Integrity of the Environment and Climate Change Mitigation and Adaptation

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