AGENCY PERFORMANCE REPORT ANNUAL 2018

Agency: SUGAR REGULATORY ADMINISTRATION

Source of Fund: Corporate Fund

PROGRAM/ACTIVITY/ PROJECT	PERFORMANCE MEASURES	KRA	Physical Target	Accomplishment						DEMARKS
				Q1	Q2	Q3	Q4	TOTAL	(%)	REMARKS
MFO. 1 AGRICULTURE AN	ND FISHERY POLICY SERVICES									
- Dissemination of SRA policies and industry updates	- No. of Circulars, Administrative Orders, Policies on Sugar Issued	1	68	18	22	22	15	77	113	Accredited List of Custom Bonded Warehouse
	- No. of Monitoring and evaluation reports disseminated	1	15	-	2	-	17	19	127	SIDA Projects
	- Information system/database developed	1	2	1	1	1	1	1	50	
	- No. maintained			6	6	6	6	6		
	- ICT facilities - No. upgraded	1	•	***	-	-	+			
	- No. maintained	1	165	31	39	38	34	142	86	
	- Website hits	1	60,000	15,400	16,340	17,337	17,984	67,061	112	Uploading of SRA policies and industry updates
	- Webpages <u>uploaded</u> /modified	1	1004	220	246	292	246	1,004	100	
MFO 2. TECHNICAL SUPP	ORT SERVICES			,						
	2.1 Production Support Services						=	•		
- Variety sourcing,	Planting materials distributed (canepoints) pcs.	2&3		2,133,380	1,833,000	2,115,000	3,667,700	9,749,080	41	No takers during the Q1 for LGAREC; Q3 in LAREC and no
development, propagation	- No. of Canepoints (LAREC & LGAREC)		24,000,000	1,124,380	490,000	725,000	2,487,700	4,827,080		cutback in SRA funded HYV nurseries established in mill districts in Visayas.
and distribution	- No. of Canepoints (SRA-funded nurseries)			1,009,000	1,343,000	1,390,000	1,180,000	4,922,000		
	- No. of Plantlets (pcs.)			41 ,150	100,430	51,132	34,500	227,212		
	 No. of SRA funded HYV nurseries established in mill districts 	2	28	6	8	14	1	29	104	HYV nurseries in SIDA block farms
	- No. of SRA funded HYV nurseries maintained			5	1	2	10	18		
- HYV Propagation & Distribution	- No. of beneficiaries of planting materials	2&3	450	31	43	51	41	166	37	-do-
- Integrated Pest	Biological agents distributed	2								
Management	- No. of Trichogramma (pcs.)		28,000	10,920	3,450	1,894	5,933	22,197	79	
- Soil Improvement Through Proper Fertilization	Soil a nalysis No. of soil samples a nalyzed	2	3000	835	1676	1065	823	4,399	147	Soil samples analyzed coming from block farms
	Individuals provided with other services	2						, , , , , , , , , , , , , , , , , , , ,		
	No. of trichogramma beneficiaries		90	17	11	8	1 7	53	59	
	- No. of planters served for soil analysis		1000	835	1,009	715	463	3,022	302	-do-

PROGRAM/ACTIVITY/ PROJECT	PERFORMANCE MEASURES	KRA	Physical Target	Accomplishment V						DEA& DVC
				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	1	2	2	8	80	
Programs and Trainings in	- No. of Extension Personnel trained		100	80	15	41	127	127	127	Hired and renewed
Sugarcane Farming.	- No of training & training events conducted (EWA, OPSI, livelihood, etc)	2&3	300	17	38	44	62	161	54	
	- No. of International conferences/trainings attended			3	4	4	5	16		
	- No. of farmers trained	2&3	10,200	638	1,348	1,636	1,400	5,022	49	
	- No. of IEC materials disseminated (print)	2&3	8,000	785	2,156	2,716	1,833	7,490	94	
	- No. of beneficiaries of IEC mat'ls.	2&3	3,800	785	2,156	2,716	1,833	7,490	197	Attendees from block farms
	= No. of additional technical personnel hired			35	0	3	3	38		
	- No. of SRA Scholars funded			4	4	3	3	3		
	- No. of SIDA Funded Scholars		1932	1,176	500	2,102	2,573	3,778	196	SRA, TESDA & CHED
	- No. of Techno-demo farms maintained		200	-		-	-	-		
	SRA Initiated Block Farms	2&3								
	- No. of block farms assisted and monitored		156	27	6	-		33	21	SRA-DAR BF (L/M) technical assistance provided by MDOs On call only
	- No. of block farms Validated		75	15	15	6	62	98	131	SIDA BFs
	- No. of block farms Accredited		55	3	1	22	24	50	91	
	2.4 Research and Development									
	Production-related R & D activities conducted	1								
	Completed	[36	4	8	9	12	33	92	
	Continuing	2&3	61	19	46	54	43	43	70	corrected figures
	New		30	9	17	1	18	18	60	corrected figures
MFO 5. AGRICULTURAL	& FISHERY MACHINERY, EQUIPMENT AND	FACILI	TIES SUPPOR	T SERVICES						
	- Clonal garden		2	1	1	1	1	1	50	Located in LGAREC only
	- No. of Laboratories maintained	2	11	11	11	11	11	11	100	

PROGRAM/ACTIVITY/ PROJECT	PERFORMANCE MEASURES	KRA	Physical Target	Accomplishment						0.0014.01/6
				Q1	Q2	Q3	Q4	TOTAL	(%)	REMARKS
MFO 6. AGRICULTURAL & F	ISHERY REGULATION SERVICES									
- Issuance of Regulatory Documents in Accordance with SRA Sugar Policies	- No. of Certificates Issued	1	2,000	1,822	1,759	1,117	561	5,259	263	Increase of volume of transhipped sugar
	- No. of Clearances issued	1	1,365	1,104	1,239	1,483	1,417	5,243	384	Increase in premix certificates issued.
	- No. of Licenses issued	1	40	0	0	31	7	38	95	
	- No. of Registration certificates of bioethanol producers	1	12	0	1	10	5	16	133	Early registration of some bioethano producers.
	- No. of Shipping permits issued	1	17, 00 0	5,229	5,275	3,746	5,377	19,627	115	Increase of SP issued is due to increase to volume of shipped sugar.
	- No. of Attestations/Verification of Sugar Quedans issued	1	703,550	407,143	302, 677	35,561	180,885	926,266	132	Increased volume of transhipped sugar
- Environmental Monitoring of Sugar Mills	- No. of of mills monitored	5	17	11	5	3	4	23	135	Upon request of the Mill
	- No. of air samples analyzed		200	156	61	58	42	317	159	
	- No. of wastewater samples analyzed		20	8	6	5	16	35	175	
- 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.