

XXXV. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

A. DEPARTMENT OF AGRICULTURE

A. 1. NATIONAL DAIRY AUTHORITY

STRATEGIC OBJECTIVES

MANDATE

Act as the central policy determining and directing body tasked to ensure the accelerated development of the Philippine dairy industry through policy direction and program coordination and implementation.

VISION

A vibrant local dairy industry providing wholesome, affordable milk to delighted consumers, building a nation of healthier children and wealthier farmers.

MISSION

To accelerate dairy herd build-up and milk production

To provide excellent technical delivery service packages that enhance dairy business at the farm and enterprise levels

To promote consumption of local milk through increased coverage of milk feeding programs that help in reducing malnutrition

To mobilize broad support for local milk

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME

Improved food security through the availability of locally produced milk in the market and increased rural incomes.

ORGANIZATIONAL OUTCOME

1. Growth and competitiveness of the dairy sector sustained/enhanced
2. Increased incomes in the dairy sector

PERFORMANCE INFORMATION

KEY STRATEGIES

Increase dairy animals through breeding technologies such as artificial insemination

Upgrade local stocks into dairy breed

Infusion of dairy animals through importation

Ensure the adoption of safety standard protocols such as good animal practices, good farm and manufacturing practices, etc.

Empowerment of dairy farmers through dairy trainings and the provision of technical and logistical support

Promote the consumption of locally produced milk and premium milk products

Implementation of climate change adaptation projects

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2016 TARGETS

Growth and competitiveness of the dairy sector sustained / enhanced

Percentage increase in dairy animal inventory	33,193 (2014)	17% (38,953)
Percentage increase in local milk production of NDA-assisted areas	14.30 million liters	17% (16.66 million liters)
Percentage share of local milk production to national liquid milk supply	Local - 31% (20.01 million liters) Phils - 100% (63.67 million liters)	Local - 32% (22.64 million liters) Phils - 100% (69.72 million liters)
Increased incomes in the dairy sector		
Percentage increase in income	5% (P2,277)	46% (P3,333)
Percentage of Milk Processing Plants registering positive sales growth	90%	90%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2016 Targets

MFO 1: PROVISION FOR BREEDING STOCK

Number of imported dairy animals supplied	300
Number of semen straws supplied	17,425
Number of cooperatives/dairy entities supplied with stock	15
Percentage of requests for semen straws met in full within five days	90%
Number of local animals produced	5,825
Total revenue of dairy entities	P100.00M
Number of dairy animals bred	5,000
Number of dairy animals upgraded	5,000
Number of dairy animals vaccinated	3,000
Volume of feeds silage produced for dairy animals (tons)	1,226

MFO 2: TECHNICAL ADVISORY SERVICES

Number of persons provided with training	1,816
Percentage of training participants who rate the training as good or better	90%
Percentage of requests for technical advice acted upon within 3 days	90%
Number of marketing activities conducted	5
Number of dairy fora conducted	5
Number of dairy farms accredited	10

A. 2. PHILIPPINE CROP INSURANCE CORPORATION

STRATEGIC OBJECTIVES

MANDATE

To provide insurance protection to agricultural producers particularly the subsistence farmers from crop losses arising from natural calamities and pest and diseases, and non-crop agricultural assets losses due to perils that assets have been insured against.

VISION

The Philippine Crop Insurance Corporation (PCIC) is envisioned as:

A viable service-oriented government institution attending to every insurance need of subsistence farmers and other agricultural stakeholders with utmost professionalism, integrity and efficiency.

A corporate body working with strong network of insurance and agricultural intermediaries in the spirit of partnership and oneness of purpose.

A key factor in realization of vibrant and progressive rural economy where Filipino farmers work with peace of mind under the protective mantle of agricultural insurance.

MISSION

PCIC as an agricultural insurer is committed to help stabilize the income of agricultural producers and promote the flow of credit in the countryside by:

Providing insurance protection to qualified farmers and other agricultural stakeholders against losses of their crops and produce, including their farm machineries and equipment, transport facilities and other related infrastructures arising from natural calamities, pests and diseases, and other perils beyond their effective control.

Extending innovative and client responsive insurance packages and other services thru peoples' organizations including farmers' cooperatives, agricultural lenders and service providers.

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME

Rate of poverty incidence decreased

ORGANIZATIONAL OUTCOME

Agricultural crop insurance coverage attained and sustained

PERFORMANCE INFORMATION

KEY STRATEGIES

Development of agricultural insurance schemes that provides premium subsidies
Efficient and effective implementation of agricultural insurance
Introduce innovative risk-transfer mechanisms such as weather based / index insurance systems
Expand network of partnership with agricultural lenders
Increase of the corporation capital base

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2016 TARGETS

Agricultural crop insurance coverage attained and sustained

Percentage increase in the number of subsistence farmers and fisherfolk provided with agricultural insurance

12.42%

20%

Level of losses on crops and non-crops agricultural assets reduced (in Million pesos)

164.778

237.280

Increase in insurance coverage of production cost for palay and corn (in Million pesos)	8,213.125	11,826.900
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MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)2016 Targets

MFO 1: CROP INSURANCE SERVICES

No. of subsistence farmers/fisherfolks covered	694,727
Claims paid within 20 days of receipt of complete documentation	<20 days
Percentage of membership applications acted upon within 3 days	100%
Percentage of premiums subsidized by government-Subsistence Farmers/Agrarian Reform Beneficiaries/Fisherfolks	100%
Estimated return on equity (maximum)	5%
Estimated return on equity (minimum)	1%
Amount of loans and properties provided with agricultural insurance protection (in Million pesos)	20,045.47

A.3. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

MANDATE

Identify and determine the sites for the establishment of fishing port complexes and prepare, adopt and implement comprehensive plans for their overall development, including the specifications for infrastructure facilities, such as piers, wharves, quays, landings, anchorages and breakwaters in coordination with the Department of Public Works and Highways, and civil works, such as factory buildings, warehouses, cold storage and ice plants, and other structures related to the fishing industry as may be necessary and useful in the conduct of its business.

VISION

By 2020, PFDA should have achieved effective and sustainable post-harvest facilities and infrastructure, contributing to enhanced competitiveness in the fisheries sector.

MISSION

Establish, operate and maintain fishery post-harvest infrastructures and facilities, as well as provide market information and related services.

Conduct operations prudently, providing viability and financial growth to assure continuous improvement of port facilities and delivery of service.

Satisfy stakeholders' business needs with timely and quality service.

KEY RESULT AREAS

Rapid, Inclusive and Sustainable Economic Growth

SECTOR OUTCOME

Growth in Agriculture and Fishery Sector

ORGANIZATIONAL OUTCOME

Handling and distribution of fish and fishery products improved

PERFORMANCE INFORMATION

KEY STRATEGIES

Increase efficiency in project implementation

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2016 TARGETS
Handling and distribution of fish and fishery products improved		
Number of projects for feasibility studies	0	10
Number of projects for detailed engineering, procurement and implementation / construction (in various stages)	19 (2015)	20

A. 4. PHILIPPINE RICE RESEARCH INSTITUTE

STRATEGIC OBJECTIVES

MANDATE

To sustain and further improve the gains already made in rice production

To improve the income and economic conditions of small rice farmers

To expand employment opportunities in the rural areas

To promote the general welfare of the people through self-sufficiency in rice production

VISION

A self-sufficient, sustainable, and competitive rice economy through a responsive rice R&D system and a strong, innovative science and technology base.

MISSION

To help the country attain rice self-sufficiency by increasing the productivity and profitability of rice farmers in a sustainable and competitive manner

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

Integrity of the Environment and Climate Change Mitigation and Adaptation

SECTOR OUTCOME

Productivity in the agriculture and fisheries sector increased

Sector resilience to climate change risks increased

ORGANIZATIONAL OUTCOME

Adoption of high-quality seeds of developed/released rice varieties, crop management and other component technologies increased

PERFORMANCE INFORMATION

KEY STRATEGIES

Research and development to contribute to the Philippine economy's inclusive growth

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2016 TARGETS
Adoption of high-quality seeds of developed / released rice varieties, crop management and other component technologies increased		
Percentage area planted with high quality seeds increased by 2% by 2016	49% (2014)	51%
Percentage of farmers adopting at least three rice and rice-based technologies in the project sites increased	70% (2014)	70%
Annual rice yield of farmers in the project sites increased	0.5-1 t / ha	0.5-1 t / ha
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2016 Targets

MFO 1: RESEARCH AND DEVELOPMENT PROGRAMS

Number of research projects implemented	94
Percentage of research projects completed within the original proposed timeframe	100%

A. 5. SUGAR REGULATORY ADMINISTRATION

STRATEGIC OBJECTIVES

MANDATE

To promote the growth and development of the sugarcane industry through greater participation of the private sector and to improve the working conditions of the laborer.

VISION

By 2020, SRA as an empowered government organization ensures long-term viability, environmental sustainability and global competitiveness of Philippine sugarcane industries through greater and significant participation of the stakeholders.

MISSION

To provide stakeholders of the Philippine sugarcane industries with proactive and effective policies, regulatory, R & D and extension services.

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME

Increase farm productivity

ORGANIZATIONAL OUTCOME

Sustainability and competitiveness of the sugar industry improved