

XXXVI. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

A. DEPARTMENT OF AGRICULTURE

A. 1. NATIONAL DAIRY AUTHORITY

STRATEGIC OBJECTIVES

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

Infusion of dairy animals through importation
 Upgrade local stocks into dairy breed
 Invite Public-Private Partnerships in all levels of the value chain
 Promote the consumption of locally produced milk and premium milk products
 Empowerment of dairy farmers through dairy trainings and the provision of technical and logistical support
 Establishment of new dairy farms, processing facilities and installation of dairy equipment and machineries
 Implementation of climate change adaptation projects

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2017 TARGETS</u>
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 increase in share of local milk production to national liquid milk supply	Local - 20.01 million liters Phil - 63.67 million liters	Local - 13.14% (22.64 million liters) Phil - 9.50% (69.72 million liters)
Increased incomes in the dairy sector		
Percentage increase in income	5% (P2.28 Million)	46% (P3.33 Million)
Percentage of Milk Processing Plants registering positive sales growth	90%	90%

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

2017 Targets

MFO 1: PROVISION FOR BREEDING STOCK

Number of local dairy animals supplied	200
Number of semen straws supplied	12,000
Number of cooperatives/dairy entities supplied with stock	10
Percentage of requests for semen straws met in full within five days	90%
Total revenue of dairy entities	P250 Million
Number of dairy animals bred	5,000
Number of dairy animals upgraded	5,000
Number of dairy animals vaccinated	3,500
Volume of feeds silage produced for dairy animals (tons)	750

MFO 2: TECHNICAL ADVISORY SERVICES

Number of persons provided with training	1,850
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	6
Number of dairy fora conducted	5
Number of dairy farms accredited	100

A.2. PHILIPPINE CROP INSURANCE CORPORATION

STRATEGIC OBJECTIVES

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)

BASELINE

2017 TARGETS

Agricultural crop insurance coverage attained and sustained

Percentage increase in the number of subsistence farmers and fisherfolk provided with agricultural insurance	589,534	120.50%
Level of insurance coverage on crops and non-crops agricultural assets (in Million pesos)	616.209	1,185.017

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

2017 Targets

MFO 1: CROP INSURANCE SERVICES

No. of subsistence farmers/fisherfolks covered	921,770
Claims paid within 20 days of receipt of complete documentation	100%
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)	4%
Estimated return on equity (minimum)	1%
Total claims/Total premiums received	100%

A. 3. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Growth in Agriculture and Fishery Sector

ORGANIZATIONAL OUTCOME

Handling and distribution of fish and fishery products improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2017 TARGETS

Handling and distribution of fish and fishery products improved

Number of projects for detailed engineering, procurement and

implementation / construction (in various stages)

19 (2015)

2

A. 4. PHILIPPINE RICE RESEARCH INSTITUTE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Percentage of domestic rice consumption met through domestic production

Percentage change in average yield per hectare

Average rate of return on capital

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	2017 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	49% (2014)	51%
Percentage of farmers adopted at least three rice and rice-based technologies in the project sites	70% (2014)	70%
Annual rice yield of farmers in the project sites	0.5-1 t / ha	0.5-1 t / ha
MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)		2017 Targets
MFO 1: RESEARCH AND DEVELOPMENT PROGRAMS		
Number of research projects implemented		77
Percentage of research projects completed within the original proposed timeframe		100%

A. 5. SUGAR REGULATORY ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Increase farm productivity

ORGANIZATIONAL OUTCOME

Sustainability and competitiveness of the sugar industry improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Sustainability and competitiveness of the sugar industry improved		
Increase in sugar production	2.23 MMT	2.3 MMT
Increase in farm productivity	54 tons cane / has.	59 tons cane / has.