

XXXVI. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

A. DEPARTMENT OF AGRICULTURE

A. 1. NATIONAL DAIRY AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Growth and competitiveness of the dairy sector enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Growth and competitiveness of the dairy sector enhanced

DAIRY INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage increase in the gross income of dairy farmers
2. Percentage of children with weight gains over the overall number of children served with milk

P941,265.65

15%

2,000 children

90%

Output Indicators

1. Number of dairy farmers / cooperatives trained
2. Increase in the number of dairy animals inventory for build-up of existing local animals and animal infusion in dairy areas
3. Percentage increase in the number of children served in milk feeding program
4. Volume of milk produced ('000 liters)

0

1,853

45,439 (2016)

52,457

1,064 children

88%

15,622.78

17,880.00

A. 2. NATIONAL TOBACCO ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Productivity and income of tobacco farmers increased

GENERAL APPROPRIATIONS ACT, FY 2018

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Productivity and income of tobacco farmers increased		
TOBACCO INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in farmer's net income per area / hectare	P70,000	4.30% (P73,000)
2. Percentage increase in yield per area / hectare	2,400 kg	0.21% (2,405 kg)
3. Percentage of completed R&D projects published in national or regional technology publications, journals or newsletters	4	50% (2)
Output Indicators		
1. Number of farmer-cooperators / beneficiaries who availed production assistance	0	4,400
2. Number of farmer-cooperators / beneficiaries trained in alternative livelihood	0	450
3. Number of R&D projects completed	0	4

A.3. PHILIPPINE CROP INSURANCE CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Financial risk protection for agricultural producers increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Financial risk protection for agricultural producers increased		
CROP INSURANCE PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of subsistence farmers and fisherfolks provided with agricultural insurance	10%	40%
2. Level of insurance coverage on crops and non-crop agricultural assets (indemnity) (in Million pesos)	921.731 (2016)	959.000
Output Indicators		
1. Number of subsistence farmers / fisherfolks covered / insured	651,132 (2016)	1,820,033
2. Percentage of premiums subsidized by government-subsistence farmers / Agrarian Reform Beneficiaries / fisherfolks	100%	100%

3. Percentage of claims settlement responded within the prescribed time frame 71.98% (2016) 100%

A. 4. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Fish ports and other post-harvest facilities and services enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
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Fish ports and other post-harvest facilities and services enhanced

FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM

Outcome Indicators

1. Number of fish port / fishery infrastructure facilities and services rated as satisfactory or better

106

122

Output Indicators

1. Number of fish ports constructed / rehabilitated / improved

0

3

2. Percentage of fish port projects completed according to plan schedule

17%

90%

A. 5. PHILIPPINE RICE RESEARCH INSTITUTE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased
3. Ecological integrity ensured and socioeconomic condition of resource-based communities improved through sustainable integrated area development

ORGANIZATIONAL OUTCOME

Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased

GENERAL APPROPRIATIONS ACT, FY 2018

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Adoption of high-quality seeds of developed / released rice varieties and other technologies increased		
RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of farmers who adopted at least three rice and rice-based technologies in the project sites	0	70%
2. Percentage increase in palay yield in the project sites	less than 4 MT / ha less than 2.8 MT / ha	20% (irrigated) 15% (rainfed)
3. Percentage reduction in palay production cost	12 pesos / kg	20%
Output Indicators		
1. Number of research projects implemented	114 (2017)	85
2. Percentage of research projects completed within the original / proposed timeframe	100%	100%
3. Number of farmers trained on rice production	314 (2016)	314

A. 6. PHILIPPINE SUGAR CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Credit financing assistance to Sugarcane Planters' Cooperative / Federation / Associations and Sugar Mills / Refineries increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2018 TARGETS
Credit financing assistance to Sugarcane Planters' Cooperative / Federation / Associations and Sugar Mills / Refineries increased		
CREDIT FINANCING ASSISTANCE PROGRAM		
Outcome Indicator		
1. Percentage increase in the number of sugar planters' cooperatives / federations / associations and sugar mills / refineries provided with financial assistance	9 (2016)	89% (8)
Output Indicators		
1. No. of new loans granted to sugar planters' cooperatives / federations / associations and sugar mills / refineries granted	9 (2016)	17
2. Percentage increase in credit financing utilized	147,000,000 (2016)	85% (125,000,000)

A. 7. SUGAR REGULATORY ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Growth and competitiveness of the sugarcane industry sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Growth and competitiveness of the sugarcane industry sustained

SUGARCANE INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

1. Increase in MMT of Sugar produced	2.238	0.262
2. Increase in yield of sugarcane farms (TC / Ha)	56.25	2.75
3. Percentage (%) increase of farmers adopting samples distributed	25%	5%

Output Indicators

1. Number of block farms established organized or made operational	62	50
2. Number of scholarship beneficiaries funded		
CHED	300	500
TESDA	381	1200
SRA	38	50
3. Number of sugarcane farmers / producers who availed of the credit assistance	0	1240
4. Number of product related research and development completed	30	35