

XXXVII. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS**A. DEPARTMENT OF AGRICULTURE****A.1. NATIONAL DAIRY AUTHORITY****STRATEGIC OBJECTIVES****SECTOR OUTCOMES**

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 (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 TARGETS
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Growth and competitiveness of the dairy sector enhanced

DAIRY INDUSTRY DEVELOPMENT PROGRAM**Outcome Indicators**

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|---|------------|--------------------|
| 1. Percentage increase in the gross income (milk revenue) of farmers from previous year | N/A | N/A |
| 2. Percentage of children with weight gains over the targeted number of children served with milk | N/A | N/A |
| 3. Increment in annual milk value of small hold farmers from previous years | 211,296.40 | 7.29% (244,658.86) |
| 4. Percent coverage of NDA-assisted suppliers to the demand of the National Milk Program | 50.24% | 45% |

Output Indicators

- | | | |
|--|--------|--------|
| 1. Number of dairy farmers/cooperatives trained | 876 | 1,743 |
| 2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas | 56,584 | 74,457 |
| 3. Percentage increase in the number of children served in milk feeding program | N/A | N/A |
| 4. Number of NDA-assisted Processors who are suppliers to the Milk Feeding Program | 63 | 56 |
| 5. Volume of milk produced (million liters) | 20.23 | 25.14 |

A.2. NATIONAL FOOD AUTHORITY**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Market efficiency improved

ORGANIZATIONAL OUTCOME

Food security for rice and corn ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 TARGETS
Food security for rice and corn ensured		
BUFFER STOCKING PROGRAM		
Outcome Indicator		
1. Rate of compliance to the Strategic Rice Reserve at national level	100% (15 days)	100% (15 days)
Output Indicators		
1. Volume of domestic palay procured (metric tons)	368,421 MT	495,000 MT
2. Percentage of total stored stocks maintained in good and consumable condition	99.50%-100%	99.50%-100%

A.3. NATIONAL IRRIGATION ADMINISTRATION**STRATEGIC OBJECTIVES****SECTOR OUTCOMES**

1. Access to economic opportunities in industry by small farmers and fisherfolk increased
2. Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME

Irrigation facilities and services enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2023 TARGETS
Irrigation facilities and services enhanced		
IRRIGATION SYSTEMS RESTORATION PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)	1.58%	4.00%
2. Percentage increase in the average cropping intensity:		
a. National Irrigation Systems	1.00%	1.94%
b. Communal Irrigation Systems	2.00%	3.00%
Output Indicators		
1. Number of hectares irrigated in all cropping season		
a. National Irrigation Systems	1,135,747	1,519,052
b. Communal Irrigation Systems	903,874	930,622
2. Number of hectares in irrigation systems restored	13,030	23,901
a. National Irrigation Systems		
b. Communal Irrigation Systems		
3. Kilometers of canal network repaired/rehabilitated with and without canal lining	460	615
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase of new service area developed	0.99%	0.93%
2. Percentage increase in the number of farmer beneficiaries	1.00%	0.91%
Output Indicators		
1. Number of hectares of new service areas developed	16,562	15,941
a. National Irrigation Systems		
b. Communal Irrigation Systems		

2. Kilometers of new canals completed ready for irrigation water services	151	no data provided
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A.4. PHILIPPINE COCONUT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOMES

Economic opportunities in agriculture, forestry and fisheries expanded

ORGANIZATIONAL OUTCOME

Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2023 TARGETS</u>
Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced		
COCONUT INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Increase in average annual (gross) income of PCA-assisted farmers per hectare	P28,142	P76,400
2. Average nut yield of coconut palms per year (nuts/tree/year)	45	85
COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM		
Output Indicators		
1. Number of coco-based enterprise established	0	34
2. Number of machineries and equipment distributed	0	34
3. Number of hectares intercropped with coconut maintained or operationalized	610 (2020)	7,720
COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		
Output Indicators		
1. Number of coconut seedlings planted	19,829,512 (2016)	1,368,510
2. Survival percentage of coconut seedlings planted in the last three (3) years	85%	85%
3. Increase in area planted with coconut seeds (in hectares)	3,500,000 (2016)	9,570
COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		
Output Indicators		
1. Number of coconut research conducted	5	26
2. Number of coconut research completed	5	8
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Increase in average annual (gross) income of oil palm farmers (per hectare)	P50,000.00	P50,000.00
2. Percentage increase in yield of oil palm products	10T/ha	N/A
OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM		
Output Indicator		
1. Percentage of oil palm seedlings planted vis-a-vis total oil palm to be planted by the government	87,500 hectares	41.94%

OIL PALM RESEARCH AND DEVELOPMENT SUBPROGRAM

Output Indicators

1. Number of oil palm product research conducted	4	3
2. Number of oil palm product research completed	2	0

A.5. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOMES

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2023 TARGETS</u>
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Fish ports and other post-harvest facilities and services enhanced

FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM

Outcome Indicator

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

1. Number of fish ports constructed/rehabilitated/improved	142	5
2. Percentage of fish port projects completed according to plan schedule	100%	100%

A.6. PHILIPPINE RICE RESEARCH INSTITUTE

STRATEGIC OBJECTIVES

SECTOR OUTCOMES

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2023 TARGETS</u>
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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	100%	100%
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2. Increase in palay yield in the project sites	1 t/ha in irrigated	1 t/ha in irrigated
	0.5 t/ha in rainfed	0.5 t/ha in rainfed
3. Reduction in palay production cost	10 pesos/kg	8 pesos / kg

Output Indicators

1. Number of research projects implemented	77	62
2. Percentage of research projects completed	100%	100%
3. Number of farmers trained on rice production	1,918	4,546

A.7. SUGAR REGULATORY ADMINISTRATION**STRATEGIC OBJECTIVES****SECTOR OUTCOMES**

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 (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2023 TARGETS**

Growth and competitiveness of the sugarcane industry sustained

SUGARCANE INDUSTRY DEVELOPMENT PROGRAM**Outcome Indicators**

1. Increase (Decrease) in MMT of Sugar produced	2.238	-0.237(2.001 MMT)
2. Increase in yield of sugarcane farms (TC/Ha)	56.25	-3.25 (53 tc/ha)

Output Indicators

1. Number of block farms established organized or made operational	50	21
2. Number of scholarship beneficiaries funded		

CHED

N/A

N/A

TESDA

N/A

N/A

SRA

233

301

3. No. of kms. of roads constructed

21.35

26.71

4. No. of meters of bridge constructed

14

20

5. Amount of loans released (Php M)

158.76

132.784

6. No. of RDE projects implemented

23

25