

**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****2019 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

P248,000 (2016)

14%

2,000 children (2018)

90%

5,000 children (2019)

**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

1,212

45,439 (2016)

59,855

1,064 children (2016)

370%

15,622.78

18,075.28

**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 (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 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

15 days

100% (15 days)

## Output Indicators

1. Volume of domestic palay procured (metric tons)	118,496	388,889
2. Percentage of total stored stocks maintained in good and consumable condition	98%	99%

**A.3. PHILIPPINE COCONUT AUTHORITY**

## STRATEGIC OBJECTIVES

## SECTOR OUTCOME

Economic opportunities in agriculture, forestry and fisheries expanded

## ORGANIZATIONAL OUTCOME

Growth and Competitiveness of the Coconut and Oil Palm Industry enhanced

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

	<u>BASELINE</u>	<u>2019 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 coconut farmers	P28,142.38	P70,000
2. Percentage increase in yield of coconut palm products	45 nuts / tree / year	60 nuts / tree / year
3. Increase in recovery rate	60%	65%

## Output Indicators

1. Number of consolidated / federated KANIB SCFOs / Cooperatives at the provincial level	40	45
2. Number of KANIB SCFOs / Cooperatives generating own revenue (village level)	242	370
3. Number of agro industrial hubs established, maintained or operationalized	5	0
Output Indicators		
1. Number of coconut seedlings planted	19,829,512 (2016)	7,329,418
2. Number of seedlings that survived in the last three (3) years	35,217,351	30,300,000
3. Increase in area planted with coconut seeds (in hectares)	3,500,000 (2016)	51,255

## Output Indicators

1. Number of coconut product research conducted	5	5
2. Number of coconut product research completed	5	n / a

## OIL PALM INDUSTRY DEVELOPMENT PROGRAM

## Outcome Indicators

1. Increase in average annual (gross) income of oil palm farmers (per hectare)	P50,000	P65,000 (30%)
2. Percentage increase in yield of oil palm products	10T / ha	13t / ha (30%)

## Output Indicator

1. Percentage of palms planted of the total palms for planting	0.64%	50%
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## Output Indicators

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

**A.4. 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 (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 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 (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.5. 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 (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

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	8	8
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**Output Indicators**

1. Number of fish ports constructed / rehabilitated / improved	14	43
2. Percentage of fish port projects completed according to plan schedule	17%	49%

**A.6. 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

**PERFORMANCE INFORMATION****ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 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. Increase in palay yield in the project sites	less than 4 MT / ha less than 2.8 MT / ha	1 t / ha in irrigated 0.5 t / ha in rainfed
3. Reduction in palay production cost	12 pesos / kg	9 pesos / kg
<b>Output Indicators</b>		
1. Number of research projects implemented	114 (2017)	85
2. Percentage of research projects completed within the original / proposed timeframe	100%	new projects started in 2018
3. Number of farmers trained on rice production	582 (2017)	582

**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****2019 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

(0.138)

2. Increase in yield of sugarcane farms (TC / Ha)

56.25

1.75

## Output Indicators

1. Number of block farms established organized or made operational

62 (2017)

50

2. Number of scholarship beneficiaries funded

CHED

508

300

TESDA

800

0

SRA

60

30