

XXXVI. 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 (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2024 TARGETS
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Growth and competitiveness of the dairy sector enhanced

DAIRY INDUSTRY DEVELOPMENT PROGRAM**Outcome Indicators**

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 smallholder farmers from previous years	211,296.40	2.81% (94,306.09)
4. Percent coverage of NDA-assisted suppliers to the demand of the National Milk Program	N/A	45%

Output Indicators

1. Number of dairy farmers/cooperatives trained	876	1,142
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	64,331	76,857
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	N/A	60
5. Volume of milk produced (million liters)	20.29	27.13

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	2024 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	473,684 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 (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2024 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)	1.01%	0.81%
2. Percentage increase in the average cropping intensity:		
a. National Irrigation Systems	1.00%	0.40%
b. Communal Irrigation Systems	2.00%	no data provided
Output Indicators		
1. Number of hectares irrigated in all cropping season		
a. National Irrigation Systems	1,399,707	1,525,095
b. Communal Irrigation Systems	903,874	no data provided
2. Number of hectares in irrigation systems restored	6,569	11,758
3. Kilometers of canal network repaired/rehabilitated with and without canal lining	318	742.28
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase of new service area developed	1.01%	1.28%
2. Percentage increase in the number of farmer beneficiaries	1.00%	1.14%
Output Indicator		
1. Number of hectares of new service areas developed	28,164	11,225

A.4. PHILIPPINE COCONUT AUTHORITY**STRATEGIC OBJECTIVES****SECTOR OUTCOMES**

1. Efficiency of Agriculture, Forestry, and Fisheries (AFF) production enhanced
2. Access to markets and AFF-based enterprises expanded
3. Resilience of AFF value chains improved
4. Agricultural institutions strengthened

ORGANIZATIONAL OUTCOME

Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2024 TARGETS
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	P23,000	no data provided
2. Average nut yield of coconut palms per year (nuts/tree/year)	64	85
COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM		
Output Indicators		
1. Number of coco-based enterprise established	N/A	no data provided
2. Number of machineries and equipment distributed	N/A	no data provided
3. Number of hectares intercropped with coconut maintained or operationalized	1,117 (2021)	2,813
COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		
Output Indicators		
1. Number of coconut seedlings planted	489,944	2,455,310
2. Survival percentage of coconut seedlings planted in the last three (3) years	85%	no data provided
3. Increase in area planted with coconut seeds (in hectares)	1,226	17,170
COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		
Output Indicators		
1. Number of coconut research conducted	5	21
2. Number of coconut research completed	5	no data provided
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Increase in average annual (gross) income of oil palm farmers (per hectare)	P50,000.00	no data provided
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	no data provided

OIL PALM RESEARCH AND DEVELOPMENT SUBPROGRAM

Output Indicator

1. Number of oil palm product research conducted	4	no data provided
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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 postharvest facilities and services enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2024 TARGETS
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Fish ports and other postharvest 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	4	4
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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2024 TARGETS
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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%
2. Increase in palay yield in the project sites	4.15 t/ha (2021)	4-5% increase per year in the project sites
3. Reduction in palay production cost	14.52 pesos/kg	35% cost reduction in the project sites by 2028

Output Indicators

1. Number of research projects implemented	77	87
2. Percentage of research projects completed	100%	100%
3. Number of farmers trained on rice production	4,564	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	2024 TARGETS
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Growth and competitiveness of the sugarcane industry sustained

SUGARCANE INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

1. Increase (Decrease) in MMT of Sugar produced	2.238	-0.271(1.967 MMT)
2. Increase in yield of sugarcane farms (TC/Ha)	56.25	-0.25 (56 tc/ha)

Output Indicators

1. Number of block farms established organized or made operational	32	21
2. Number of scholarship beneficiaries funded SRA	298	329 scholars, 6,700 farmers/ technical staff
3. No. of kms. of roads constructed	N/A	27
4. No. of meters of bridge constructed	N/A	15
5. Amount of loans released (Php M)	N/A	132.8
6. No. of RDE projects implemented	N/A	23