

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2025 TARGETS</u>
Growth and competitiveness of the dairy sector enhanced		
DAIRY INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Increment in annual milk value of small hold farmers from previous years	P226,291.89	2.62% (P253,127.89)
2. Percent coverage of NDA-assisted suppliers to the demand of the National Milk Program	27.32%	45.00%
Output Indicators		
1. Number of dairy farmers/cooperatives trained	2,206	1,885
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	75,809	90,134
3. Number of NDA-assisted Processors who are suppliers to the Milk Feeding Program	34	50
4. Volume of milk produced (million liters)	22.83	33.01

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

Market efficiency improved

ORGANIZATIONAL OUTCOME

Food security for rice and corn ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2025 TARGETS</u>
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% (9 days)

100% (9 days)

Output Indicators

1. Volume of domestic palay procured (metric tons)

300,000 MT

300,000 MT

2. Percentage of total stored stocks maintained in good and consumable condition

99.50%-100%

99.50%-100%

A.3. 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**ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)****BASELINE****2025 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

P60,000

2. Average nut yield of coconut palms per year (nuts/tree/year)

64

90

COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM**Output Indicator**

1. Number of hectares intercropped with coconut maintained or operationalized

1,117 (2021)

no data provided

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%

93%

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

no data provided

2. Number of coconut research completed

5

no data provided

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	2025 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 over total number of RSBSA-listed subsistence farmers and fisherfolk	17.41%	30.76%
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million Pesos)	50,853.798	61,930.394
Output Indicators		
1. Number of RSBSA-listed subsistence farmers/fisherfolk covered/insured	2,291,897	2,341,210
2. Percentage of available government premium subsidy (GPS) applied/used up	100%	100%
3. Percentage of claims with complete documents settled the prescribed period	100%	100%

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 (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2025 TARGETS
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

Output Indicators

1. Number of fish ports constructed/rehabilitated/improved

4

7

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****2025 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

100%

100%

2. Increase in palay yield in the project sites

4.15 t/ha (2021; all eco-systems, national data)
3.28 t/ha (2021; rainfed, national data)
4.53 t/ha (2021; irrigated national data)

4-5% increase per year in the project sites
3.667% increase per year in the project sites (rainfed)
5.833% increase per year in the project sites (irrigated)

3. Reduction in palay production cost

14.52 pesos/kg (2021)

6.33% to 7.5% cost reduction yearly 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

4,621

4,621

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 (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2025 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	-0.308 (1.93 MMT)
2. Increase in yield of sugarcane farms (TC/Ha)	56.25	-2.25 (54 tc/ha)
Output Indicators		
1. Number of block farms established organized or made operational	32	21
2. Number of scholarship beneficiaries funded SRA	298	267 scholars 6,885 farmers/farm and mill workers, technical staff
3. Number of kms. of roads constructed	N/A	27.22
4. Number of meters of bridge constructed	N/A	6
5. Amount of loans released (Php M)	N/A	130.28
6. Number of RDE projects implemented	N/A	13